

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Water		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	641 479	116 138	18.1%	116 138	18.1%	159 539	27.7%	(27.2%)
A	Nelson Mandela Bay	NMA	821 475	536 282	65.3%	536 282	65.3%	112 519	14.6%	376.6%
	Total Metros		1 462 954	652 420	44.6%	652 420	44.6%	272 058	20.2%	139.8%
B	Dr Beyers Naudé	EC101	44 178	7 236	16.4%	7 236	16.4%	5 379	12.5%	34.5%
B	Blue Crane Route	EC102	18 004	4 069	22.6%	4 069	22.6%	3 712	21.6%	9.6%
B	Makana	EC104	45 633	588	1.3%	588	1.3%	1 537	2.8%	(61.7%)
B	Ndlambe	EC105	24 660	5 728	23.2%	5 728	23.2%	4 701	14.9%	21.8%
B	Sundays River Valley	EC106	41 470	1 911	4.6%	1 911	4.6%	11	0.0%	17956.5%
B	Kouga	EC108	80 154	16 342	20.4%	16 342	20.4%	11 309	14.7%	44.5%
B	Kou-Kamma	EC109	32 795	890	2.7%	890	2.7%	1 277	3.7%	(30.3%)
C	Sarah Baartman	DC10	920	136	14.8%	136	14.8%	-	-	-
	Total Sarah Baartman		287 815	36 900	12.8%	36 900	12.8%	27 925	9.6%	32.1%
B	Mbashe	EC121	150	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-
C	Amathole	DC12	546 187	112 499	20.6%	112 499	20.6%	82 209	15.0%	36.8%
	Total Amathole		546 337	112 499	20.6%	112 499	20.6%	82 209	15.0%	36.8%
B	Inxuba Yethemba	EC131	-	0	-	0	-	14	-	(99.3%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	721 083	126 151	17.5%	126 151	17.5%	98 813	14.0%	27.7%
	Total Chris Hani		721 083	126 151	17.5%	126 151	17.5%	98 827	14.0%	27.6%
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Sinqo	EC142	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	175 352	19 493	11.1%	19 493	11.1%	24 982	23.9%	(22.0%)
	Total Joe Gqabi		175 352	19 493	11.1%	19 493	11.1%	24 982	23.9%	(22.0%)
B	Ngqura Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	710 332	83 919	11.8%	83 919	11.8%	85 761	12.6%	(2.1%)
	Total O R Tambo		710 332	83 919	11.8%	83 919	11.8%	85 761	12.6%	(2.1%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	217 133	24 564	11.3%	24 564	11.3%	25 915	14.3%	(5.2%)
	Total Alfred Nzo		217 133	24 564	11.3%	24 564	11.3%	25 915	14.3%	(5.2%)
	Total Eastern Cape		4 121 007	1 055 948	25.6%	1 055 948	25.6%	617 677	16.0%	71.0%
FREE STATE										
A	Mangaung	MAN	967 824	162 041	16.7%	162 041	16.7%	126 359	14.2%	28.2%
	Total Metros		967 824	162 041	16.7%	162 041	16.7%	126 359	14.2%	28.2%
B	Letsemeng	FS161	2 000	494	24.7%	494	24.7%	11 519	235.9%	(95.7%)
B	Kopanong	FS162	93 663	-	-	-	-	12 817	20.3%	(100.0%)
B	Mohokare	FS163	21 885	-	-	-	-	2 687	9.5%	(100.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	Total Xhariep		117 548	494	0.4%	494	0.4%	27 023	28.1%	(98.2%)
B	Masforyana	FS181	30 085	1 021	3.4%	1 021	3.4%	-	-	-
B	Tokologo	FS182	11 830	841	7.1%	841	7.1%	628	17.7%	34.0%
B	Tswelopele	FS183	13 926	1 201	8.6%	1 201	8.6%	3 437	18.2%	(65.0%)
B	Matjhabeng	FS184	674 396	28 204	4.2%	28 204	4.2%	100 421	21.0%	(71.9%)
B	Nala	FS185	-	10 599	-	10 599	-	14 137	21.1%	(25.0%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	Total Lejweleputswa		730 237	41 866	5.7%	41 866	5.7%	118 623	19.9%	(64.7%)
B	Setsoi	FS191	54 605	10 308	18.9%	10 308	18.9%	8 239	17.1%	25.1%
B	Ditlhabong	FS192	41 330	6 117	14.8%	6 117	14.8%	4 756	28.6%	(8.0%)
B	Nkomoana	FS193	54 196	12 945	23.9%	12 945	23.9%	18 859	33.6%	(31.4%)
B	Matuli-a-Phofung	FS194	225 279	-	-	-	-	-	-	-
B	Phumolela	FS195	13 431	385	2.9%	385	2.9%	5 207	30.7%	(92.6%)
B	Mantsopa	FS196	25 554	2 876	11.3%	2 876	11.3%	2 977	9.3%	(3.4%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		414 396	32 631	7.9%	32 631	7.9%	40 037	11.1%	(18.5%)
B	Moghaka	FS201	50 590	6 046	12.0%	6 046	12.0%	6 109	9.2%	(1.0%)
B	Ngwathe	FS203	54 935	29 169	53.1%	29 169	53.1%	6 609	14.0%	341.3%
B	Metsimaholo	FS204	259 742	46 546	17.9%	46 546	17.9%	50 583	18.7%	(8.0%)
B	Matlabe	FS205	20 091	-	-	-	-	1 000	4.1%	(100.0%)
C	Fazile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fazile Dabi		385 358	81 761	21.2%	81 761	21.2%	64 302	15.7%	27.2%
	Total Free State		2 615 363	318 792	12.2%	318 792	12.2%	376 343	16.0%	(15.3%)

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R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
GAUTENG									
A	City of Ekurhuleni	EKU	7 148 837	1 390 741	19.5%	1 390 741	19.5%	1 281 510	8.5%
A	City of Johannesburg	JHB	5 919 594	2 093 800	35.4%	2 093 800	35.4%	1 900 658	10.2%
A	City of Tshwane	TSH	3 568 806	849 873	23.8%	849 873	23.8%	614 491	19.6%
Total Metros			16 637 237	4 334 414	26.1%	4 334 414	26.1%	3 796 658	14.2%
B	Emfuleni	GT421	1 286 879	74 961	5.8%	74 961	5.8%	132 807	(43.6%)
B	Midvaal	GT422	175 525	39 709	22.6%	39 709	22.6%	(8 247)	(981.5%)
B	Lesedi	GT423	105 555	15 616	14.8%	15 616	14.8%	36 716	40.5%
C	Sedibeng	DC42	-	-	-	-	-	-	(57.5%)
Total Sedibeng			1 567 959	130 286	8.3%	130 286	8.3%	161 277	10.5%
B	Mogale City	GT481	356 902	97 834	27.4%	97 834	27.4%	88 686	(19.2%)
B	Merongong City	GT484	173 663	53 378	30.7%	53 378	30.7%	41 474	12.2%
B	Rand West City	GT485	303 332	75 950	25.0%	75 950	25.0%	57 950	20.9%
C	West Rand	DC48	-	-	-	-	-	-	31.1%
Total West Rand			833 898	227 162	27.2%	227 162	27.2%	188 109	20.8%
Total Gauteng			19 039 093	4 691 862	24.6%	4 691 862	24.6%	4 146 044	13.2%
KWAZULU-NATAL									
A	eThekweni	ETH	4 838 140	927 405	19.2%	927 405	19.2%	966 316	19.6%
Total Metros			4 838 140	927 405	19.2%	927 405	19.2%	966 316	19.6%
B	Umdoni	KZN212	-	-	-	-	-	-	(4.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	(4.0%)
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-
C	Ugu	DC21	345 857	107 440	31.1%	107 440	31.1%	63 106	70.3%
Total Ugu			345 857	107 440	31.1%	107 440	31.1%	63 106	70.3%
B	uMshwathi	KZN221	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-
B	Impende	KZN224	-	-	-	-	-	-	-
B	Msonduli	KZN225	695 060	168 034	24.2%	168 034	24.2%	129 405	29.9%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	461 430	104 936	22.7%	104 936	22.7%	69 655	50.7%
Total uMgungundlovu			1 156 491	272 970	23.6%	272 970	23.6%	199 060	37.1%
B	Oshanaamba	KZN235	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	2 629	230	8.8%	230	8.8%	1 489	(84.5%)
C	Uthukela	DC23	282 244	49 976	17.7%	49 976	17.7%	61 511	(18.8%)
Total Uthukela			284 872	50 206	17.6%	50 206	17.6%	63 000	(20.3%)
B	Endumeni	KZN241	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-
C	Umniniyathi	DC24	210 316	54 082	25.7%	54 082	25.7%	19 085	183.4%
Total Umniniyathi			210 316	54 082	25.7%	54 082	25.7%	19 085	183.4%
B	Newcastle	KZN252	493 851	80 073	16.2%	80 073	16.2%	113 025	(29.2%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-
B	Damnsbauser	KZN254	-	-	-	-	-	-	-
C	Amajuba	DC25	113 664	20 744	18.3%	20 744	18.3%	10 481	97.9%
Total Amajuba			607 515	100 817	16.6%	100 817	16.6%	123 506	(18.4%)
B	eDumbe	KZN261	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	1 830	-	1 830	-	932	96.3%
B	Nongoma	KZN265	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-
C	Zululand	DC26	295 770	70 746	23.9%	70 746	23.9%	63 433	11.5%
Total Zululand			295 770	72 576	24.5%	72 576	24.5%	64 365	12.8%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-
B	Hiabisa Big Five	KZN276	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	39 303	-	39 303	-	24 668	59.3%
Total Umkhanyakude			-	39 303	-	39 303	-	24 668	59.3%
B	Mlolozi	KZN281	-	-	-	-	-	-	-
B	uMshafuze	KZN282	477 949	128 886	27.0%	128 886	27.0%	125 731	2.5%
B	uMkhazi	KZN284	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	53	-	53	-	-	-
C	King Cetshwayo	DC28	491 872	128 471	26.1%	128 471	26.1%	123 658	3.9%
Total uThungulu			969 821	257 410	26.5%	257 410	26.5%	249 389	3.2%
B	Mandeni	KZN291	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-
C	iLembe	DC29	260 390	64 801	24.9%	64 801	24.9%	126 511	(48.8%)
Total iLembe			260 390	64 801	24.9%	64 801	24.9%	126 511	(48.8%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-
B	Umkhinkulu	KZN435	400	-	-	-	-	-	-
B	Dr Nkomo Dlamini Zuma	KZN436	-	-	-	-	-	-	-
C	Harry Gwala	DC43	173 788	34 417	19.8%	34 417	19.8%	28 186	22.1%
Total Harry Gwala			173 788	34 417	19.8%	34 417	19.8%	28 186	22.1%
Total KwaZulu-Natal			9 142 959	1 981 426	21.7%	1 981 426	21.7%	1 927 191	2.8%

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R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app			
LIMPOPO											
B	Greater Giyani	LIM331	-	2	-	2	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	
B	Ba-Phelekwana	LIM334	-	-	-	-	-	-	-	-	
B	Marikong	LIM335	-	-	-	-	-	-	-	-	
C	Mopani	DC33	778 852	64 754	8.3%	64 754	8.3%	49 097	7.8%	31.9%	
	Total Mopani		778 852	64 756	8.3%	64 756	8.3%	49 097	7.8%	31.9%	
B	Musina	LIM341	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	1 558	-	1 558	-	-	-	-	
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	-	12 205	-	12 205	-	751	0.2%	1524.9%	
	Total Vhembe		-	13 763	-	13 763	-	751	0.2%	1732.3%	
B	Bloubaerg	LIM351	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	6 369	1 489	23.4%	1 489	23.4%	-	-	-	
B	Polokwane	LIM354	296 731	88 224	29.7%	88 224	29.7%	48 296	16.0%	82.7%	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	249 363	9 225	3.7%	9 225	3.7%	38 939	15.1%	(76.3%)	
	Total Capricorn		552 462	98 937	17.9%	98 937	17.9%	87 236	15.4%	13.4%	
B	Thabazimbi	LIM361	27 208	1 639	6.0%	1 639	6.0%	1 799	6.2%	(8.9%)	
B	Lephalale	LIM362	72 211	18 052	25.0%	18 052	25.0%	15 908	23.1%	13.5%	
B	Bela Bela	LIM366	5 482	-	-	-	-	6 863	26.0%	(100.0%)	
B	Mogalakwena	LIM367	164 294	30 747	18.7%	30 747	18.7%	4 537	2.6%	577.7%	
B	Modimole-Mookgopong	LIM368	64 284	8 914	13.9%	8 914	13.9%	485	1.0%	1736.2%	
C	Waterberg	DC36	-	-	-	-	-	-	-	-	
	Total Waterberg		333 479	59 352	17.8%	59 352	17.8%	29 593	8.5%	100.6%	
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	
B	Elias Motosoedi	LIM472	-	-	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	
B	Tubatse-Fetakaigomo	LIM476	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	560 086	98 129	17.5%	98 129	17.5%	91 293	-	7.5%	
	Total Sekhukhune		560 086	98 129	17.5%	98 129	17.5%	91 293	-	7.5%	
	Total Limpopo		2 224 879	334 937	15.1%	334 937	15.1%	257 970	13.2%	29.8%	
MPUMALANGA											
B	Albert Luthuli	MP301	58 971	5 551	9.4%	5 551	9.4%	11 799	23.7%	(53.0%)	
B	Mskungwa	MP302	100 143	8 997	9.0%	8 997	9.0%	6 026	6.0%	49.3%	
B	Mkhondo	MP303	40 682	7 321	18.0%	7 321	18.0%	7 281	17.2%	0.5%	
B	Pholeka Seme (MP)	MP304	46 566	10 097	21.7%	10 097	21.7%	6 457	14.5%	56.4%	
B	Lekwa	MP305	70 699	3 875	5.5%	3 875	5.5%	2 580	2.2%	50.2%	
B	Dipaleseng	MP306	16 204	1 174	7.2%	1 174	7.2%	-	-	-	
B	Govan Mbeki	MP307	366 383	43 770	11.9%	43 770	11.9%	28 563	9.3%	53.2%	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	
	Total Gert Sibande		699 647	80 784	11.5%	80 784	11.5%	62 707	9.3%	28.8%	
B	Victor Khanye	MP311	67 063	29 066	43.3%	29 066	43.3%	11 371	15.6%	155.6%	
B	Emalahleni (MP)	MP312	427 648	-	-	-	-	1 651	0.5%	(100.0%)	
B	Steve Tshwete	MP313	119 371	21 686	18.2%	21 686	18.2%	15 052	17.5%	44.1%	
B	Emakhazeni	MP314	7 485	1 337	17.9%	1 337	17.9%	1 459	14.8%	(8.4%)	
B	Thembisile Hani	MP315	228 847	824	0.4%	824	0.4%	27 735	12.9%	(97.0%)	
B	Dr J.S. Moroka	MP316	65 989	13 461	20.4%	13 461	20.4%	13 874	19.7%	(3.0%)	
C	Nkangala	DC31	-	-	-	-	-	-	-	-	
	Total Nkangala		916 403	66 373	7.2%	66 373	7.2%	71 143	8.8%	(6.7%)	
B	Thaba Chweu	MP321	49 583	8 430	17.0%	8 430	17.0%	11 005	10.5%	(23.4%)	
B	Nkomazi	MP324	119 839	29 923	25.0%	29 923	25.0%	27 030	20.4%	10.7%	
B	Bushbuckridge	MP325	381 469	55 536	14.6%	55 536	14.6%	29 285	11.7%	89.6%	
B	City of Mbombela	MP326	315 548	43 144	13.7%	43 144	13.7%	28 539	9.9%	51.2%	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		868 506	137 033	15.8%	137 033	15.8%	95 859	12.3%	43.0%	
	Total Mpumalanga		2 484 556	284 190	11.4%	284 190	11.4%	229 709	10.2%	23.7%	
NORTH WEST											
B	Moretele	NW371	125 709	3 128	2.5%	3 128	2.5%	-	-	-	
B	Madibeng	NW372	232 734	24 706	10.6%	24 706	10.6%	34 147	15.4%	(27.7%)	
B	Rustenburg	NW373	728 540	-	-	-	-	58 886	7.8%	(100.0%)	
B	Kgetlengrivier	NW374	25 627	-	-	-	-	1 304	6.2%	(100.0%)	
B	Moses Kotane	NW375	215 526	43 826	20.3%	43 826	20.3%	44 455	18.7%	(1.4%)	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	
	Total Bojanala Platinum		1 328 136	71 659	5.4%	71 659	5.4%	138 793	11.2%	(48.4%)	
B	Ratlou	NW381	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	9 553	704	7.4%	704	7.4%	4 001	44.3%	(82.4%)	
B	Matikong	NW383	97 968	3 914	4.0%	3 914	4.0%	4 486	4.5%	(12.8%)	
B	Dikobola	NW384	25 136	6 420	25.5%	6 420	25.5%	4 172	20.6%	53.9%	
B	Ramotshere Moiloa	NW385	10 186	1 708	16.8%	1 708	16.8%	1 854	16.4%	(7.9%)	
C	Ngaka Modiri Molema	DC38	144 987	23 250	16.0%	23 250	16.0%	11 582	9.4%	100.7%	
	Total Ngaka Modiri Molema		287 830	35 996	12.5%	35 996	12.5%	26 096	9.9%	37.9%	
B	Naledi (NW)	NW392	13 062	123	0.9%	123	0.9%	69	0.5%	79.0%	
B	Mamusa	NW393	6 546	1 079	16.5%	1 079	16.5%	1 266	16.9%	(14.8%)	
B	Greater Taung	NW394	2 950	352	11.9%	352	11.9%	113	3.7%	210.1%	
B	Lekwa-Teemane	NW396	46 216	2 113	4.6%	2 113	4.6%	4 073	8.5%	(48.1%)	
B	Kagisano-Molapo	NW397	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	186 083	7 601	4.1%	7 601	4.1%	24 921	12.2%	(69.5%)	
	Total Dr Ruth Segomotsi Mompati		254 857	11 267	4.4%	11 267	4.4%	30 443	11.0%	(63.0%)	
B	City of Mafeteng	NW403	635 593	13 569	2.1%	13 569	2.1%	64 313	11.9%	(78.9%)	
B	Maquassi Hills	NW404	86 210	6 347	7.4%	6 347	7.4%	10 458	17.2%	(39.3%)	
B	J B Marks	NW405	91 972	10 500	11.4%	10 500	11.4%	6 262	5.1%	67.7%	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	
	Total Dr Kenneth Kaunda		813 776	30 416	3.7%	30 416	3.7%	81 032	11.2%	(62.5%)	
	Total North West		2 684 599	149 338	5.6%	149 338	5.6%	276 363	11.0%	(46.0%)	

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget		First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Water	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
NORTHERN CAPE										
B	Joe Morolong NC451	34 393	4 493	13.1%	4 493	13.1%	11 194	21.7%	(59.9%)	
B	Ga-Segonyana NC452	29 760	110	0.4%	110	0.4%	7 375	25.8%	(98.5%)	
B	Gamagaya NC453	60 495	-	-	-	-	5 204	8.6%	(100.0%)	
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	
	Total John Taolo Gaetsewe	124 648	4 603	3.7%	4 603	3.7%	23 774	16.9%	(80.6%)	
B	Richtersveld NC061	5 070	591	11.7%	591	11.7%	613	17.3%	(3.5%)	
B	Nama Khoi NC062	43 921	10 440	23.8%	10 440	23.8%	6 742	16.1%	54.9%	
B	Kamiesberg NC064	2 447	526	21.5%	526	21.5%	542	16.4%	(2.9%)	
B	Hantam NC065	13 745	1 328	9.7%	1 328	9.7%	362	3.9%	266.7%	
B	Karoo-Hoogland NC066	2 105	1 658	78.8%	1 658	78.8%	2 792	62.1%	(40.0%)	
B	Khai-Ma NC067	13 303	1 997	15.0%	1 997	15.0%	221	2.0%	802.5%	
C	Namakwa DC6	-	-	-	-	-	-	-	-	
	Total Namakwa	80 590	16 540	20.5%	16 540	20.5%	11 242	15.1%	47.1%	
B	Uburu NC071	8 093	944	10.6%	944	10.6%	478	13.5%	97.3%	
B	Umsobomvu NC072	27 426	-	-	-	-	2 043	7.6%	(100.0%)	
B	Emthanjeni NC073	16 073	2 931	18.2%	2 931	18.2%	2 696	17.7%	8.7%	
B	Kareeberg NC074	2 431	373	15.4%	373	15.4%	223	6.7%	6.7%	
B	Renosterberg NC075	6 679	492	7.4%	492	7.4%	464	15.6%	6.0%	
B	Thembellile NC076	8 423	1 231	14.5%	1 218	14.5%	1 169	18.9%	4.2%	
B	Siyathemba NC077	5 114	2 341	45.8%	2 341	45.8%	2 045	16.5%	14.5%	
B	Siyancuma NC078	19 512	1 360	7.0%	1 360	7.0%	1 204	6.9%	12.9%	
C	Pholey Ka Seme (NC) DC7	-	-	-	-	-	-	-	-	
	Total Pholey Ka Seme (NC)	94 952	9 659	10.2%	9 659	10.2%	10 323	12.2%	(6.4%)	
B	Kaif Garib NC082	21 713	3 513	16.2%	3 513	16.2%	5 055	26.8%	(30.5%)	
B	Khobis NC084	9 612	1 134	11.8%	1 134	11.8%	712	9.3%	59.1%	
B	Tsantsabane NC085	33 408	495	1.5%	495	1.5%	6 240	24.2%	(92.1%)	
B	Kgatelopele NC086	4 904	655	13.4%	655	13.4%	249	12.9%	163.4%	
B	David Kruijer NC087	62 943	8 746	13.9%	8 746	13.9%	9 863	14.1%	(11.3%)	
C	Z F Mgqawu DC8	-	-	-	-	-	-	-	-	
	Total Z F Mgqawu	132 579	14 544	11.0%	14 544	11.0%	22 119	17.8%	(34.2%)	
B	Sol Plaatje NC091	248 572	66 567	26.8%	66 567	26.8%	65 714	29.4%	1.3%	
B	Dikgatong NC092	18 322	3 929	21.4%	3 929	21.4%	3 842	21.0%	2.3%	
B	Magareng NC093	16 496	1 177	7.1%	1 177	7.1%	768	3.2%	53.2%	
B	Phokwane NC094	40 414	2 523	6.2%	2 523	6.2%	457	1.0%	452.5%	
C	Frances Baard DC9	-	-	-	-	-	-	-	-	
	Total Frances Baard	323 804	74 197	22.9%	74 197	22.9%	70 781	22.8%	4.8%	
	Total Northern Cape	756 173	119 543	15.8%	119 543	15.8%	138 239	18.8%	(13.5%)	
WESTERN CAPE										
A	Cape Town CPT	4 823 188	786 673	16.3%	786 673	16.3%	642 847	19.9%	22.4%	
	Total Metros	4 823 188	786 673	16.3%	786 673	16.3%	642 847	19.9%	22.4%	
B	Matzikama WC011	20 763	3 096	14.9%	3 096	14.9%	3 639	18.8%	(14.9%)	
B	Cederberg WC012	17 479	4 155	23.8%	4 155	23.8%	3 663	21.5%	13.4%	
B	Bergvliet WC013	20 731	2 357	11.4%	2 357	11.4%	1 855	8.5%	27.0%	
B	Saldanha Bay WC014	148 631	13 590	9.1%	13 590	9.1%	13 807	11.6%	(1.6%)	
B	Swartland WC015	56 095	6 728	12.0%	6 728	12.0%	9 521	16.9%	(29.3%)	
C	West Coast DC1	88 056	17 614	20.0%	17 614	20.0%	17 182	15.4%	2.5%	
	Total West Coast	351 755	47 540	13.5%	47 540	13.5%	49 669	14.4%	(4.3%)	
B	Witzenberg WC022	28 985	3 761	13.0%	3 761	13.0%	3 618	13.6%	4.0%	
B	Drakenstein WC023	108 892	14 697	13.5%	14 697	13.5%	12 245	8.5%	20.0%	
B	Stellenbosch WC024	147 702	11 774	8.0%	11 774	8.0%	9 901	9.1%	18.9%	
B	Breda Valley WC025	59 828	7 903	13.2%	7 903	13.2%	6 159	12.3%	28.3%	
B	Langeberg WC026	36 319	4 907	13.5%	4 907	13.5%	4 270	12.6%	14.9%	
C	Cape Winelands DM DC2	-	-	-	-	-	-	-	-	
	Total Cape Winelands	381 726	43 042	11.3%	43 042	11.3%	36 194	10.0%	18.9%	
B	Theewaterskloof WC031	54 996	9 258	16.8%	9 258	16.8%	7 961	16.0%	16.3%	
B	Overstrand WC032	110 285	12 396	11.2%	12 396	11.2%	12 085	11.5%	2.6%	
B	Cape Agulhas WC033	18 968	3 255	17.2%	3 255	17.2%	3 231	19.2%	0.7%	
B	Swellendam WC034	10 878	1 751	16.1%	1 751	16.1%	1 911	17.1%	(8.4%)	
C	Overberg DC3	-	-	-	-	-	-	-	-	
	Total Overberg	195 128	26 659	13.7%	26 659	13.7%	25 188	13.8%	5.8%	
B	Kannaland WC041	12 335	2 910	23.6%	2 910	23.6%	896	7.3%	224.9%	
B	Hessequa WC042	30 940	4 172	13.5%	4 172	13.5%	3 812	14.3%	9.4%	
B	Mossel Bay WC043	85 151	7 699	9.0%	7 699	9.0%	10 676	13.0%	(27.9%)	
B	George WC044	116 300	38 430	33.0%	38 430	33.0%	16 167	14.8%	137.7%	
B	Outshoorn WC045	27 915	8 401	22.4%	8 401	22.4%	9 152	23.9%	(7.4%)	
B	Blou WC047	43 008	7 204	16.7%	7 204	16.7%	4 289	11.8%	67.9%	
B	Knysna WC048	72 734	14 476	19.9%	14 476	19.9%	12 485	17.1%	16.0%	
C	Garden Route DC4	-	-	-	-	-	-	-	-	
	Total Garden Route	398 400	83 372	20.9%	83 372	20.9%	57 477	15.2%	45.1%	
B	Laingsburg WC051	3 028	456	15.1%	456	15.1%	452	17.2%	0.9%	
B	Prince Albert WC052	4 990	950	19.0%	950	19.0%	851	21.2%	11.6%	
B	Beaufort West WC053	26 934	5 673	21.1%	5 673	21.1%	4 897	19.2%	15.8%	
C	Central Karoo DC5	-	-	-	-	-	-	-	-	
	Total Central Karoo	34 952	7 078	20.3%	7 078	20.3%	6 200	19.3%	14.2%	
	Total Western Cape	6 185 149	994 365	16.1%	994 365	16.1%	817 574	18.1%	21.6%	
	Total National	49 253 778	9 930 401	20.2%	9 930 401	20.2%	8 787 111	20.1%	13.0%	
Source: National Treasury Local Government Database										

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Electricity		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
EASTERN CAPE									
A	Buffalo City	BUF	1 989 513	613 105	30.8%	613 105	30.8%	521 266	17.6%
A	Nelson Mandela Bay	NMA	3 850 352	743 147	19.3%	743 147	19.3%	1 067 968	28.8%
	Total Metros		5 839 865	1 356 251	23.2%	1 356 251	23.2%	1 589 234	28.7%
B	Dr Beyers Naude	EC101	105 513	33 961	32.2%	33 961	32.2%	34 535	39.1%
B	Blue Crane Route	EC102	105 576	29 872	28.3%	29 872	28.3%	29 088	30.0%
B	Makana	EC104	88 339	16 076	18.2%	16 076	18.2%	22	0.0%
B	Ndlambe	EC105	59 125	14 786	25.0%	14 786	25.0%	9 528	16.8%
B	Sundays River Valley	EC106	29 876	4 895	16.4%	4 895	16.4%	1 532	5.5%
B	Kouga	EC108	248 404	71 260	28.7%	71 260	28.7%	66 137	29.0%
B	Kou-Kamma	EC109	8 741	1 654	18.9%	1 654	18.9%	974	12.4%
C	Sarah Baartman	DC10	-	6	-	6	-	-	-
	Total Sarah Baartman		645 575	172 510	26.7%	172 510	26.7%	141 816	22.2%
B	Mohashe	EC121	-	-	-	-	-	-	-
B	Miquema	EC122	500	-	-	-	-	-	-
B	Great Kei	EC123	13 406	400	3.0%	400	3.0%	1 063	8.7%
B	Amahlathi	EC124	35 498	7 403	20.9%	7 403	20.9%	7 603	22.3%
B	Ngushwa	EC126	4 897	762	15.6%	762	15.6%	879	44.4%
B	Raymond Mhlaba	EC129	86 402	491	0.6%	491	0.6%	22 238	26.0%
C	Amathole	DC12	-	-	-	-	-	-	-
	Total Amathole		140 703	9 056	6.4%	9 056	6.4%	31 773	23.8%
B	Inxuba Yethemba	EC131	69 506	12 996	18.7%	12 996	18.7%	5 315	6.2%
B	Intsika Yethu	EC135	4 792	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	19 893	-	-	-	-	3 566	16.5%
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhiwe	EC138	16 823	-	-	-	-	3 761	34.1%
B	Enoch Mgijima	EC139	323 945	12 007	3.7%	12 007	3.7%	47 764	18.2%
C	Chris Hani	DC13	-	-	-	-	-	-	-
	Total Chris Hani		434 959	25 002	5.7%	25 002	5.7%	60 407	15.9%
B	Elundini	EC141	74 499	-	-	-	-	14 753	20.1%
B	Sinqo	EC142	49 453	14 944	30.2%	14 944	30.2%	5 716	13.4%
B	Walter Sisulu	EC145	90 740	20 401	22.5%	20 401	22.5%	1 925	2.6%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-
	Total Joe Gqabi		214 691	35 345	16.5%	35 345	16.5%	22 394	11.9%
B	Ngqura Hills	EC153	5 045	828	16.4%	828	16.4%	8 031	32.8%
B	Port St Johns	EC154	-	-	-	-	-	-	-
B	Nyandeni	EC155	20 945	999	4.8%	999	4.8%	1 955	11.2%
B	Mhlontlo	EC156	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	336 406	97 860	29.1%	97 860	29.1%	92 142	27.6%
C	O R Tambo	DC15	-	-	-	-	-	-	-
	Total O R Tambo		362 395	99 687	27.5%	99 687	27.5%	102 128	27.2%
B	Matatiele	EC441	49 750	12 772	25.7%	12 772	25.7%	14 711	24.0%
B	Umtzimvubu	EC442	-	-	-	-	-	-	-
B	Mbizana	EC443	47 092	7 378	15.7%	7 378	15.7%	9 259	21.1%
B	Ntabankulu	EC444	300	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-
	Total Alfred Nzo		97 142	20 150	20.7%	20 150	20.7%	23 970	22.8%
	Total Eastern Cape		7 735 331	1 718 002	22.2%	1 718 002	22.2%	1 971 722	26.8%
FREE STATE									
A	Mampana	MAN	2 307 575	673 825	29.2%	673 825	29.2%	399 463	18.0%
	Total Metros		2 307 575	673 825	29.2%	673 825	29.2%	399 463	18.0%
B	Letsemeng	FS161	35 181	4 758	13.5%	4 758	13.5%	31 175	138.7%
B	Kopanong	FS162	66 567	-	-	-	-	-	-
B	Mohokare	FS163	27 149	-	-	-	-	477	1.7%
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		128 897	4 758	3.7%	4 758	3.7%	31 652	26.3%
B	Masforyana	FS181	57 930	390	0.7%	390	0.7%	11 003	23.3%
B	Tokologo	FS182	31 897	3 956	12.4%	3 956	12.4%	2 102	6.7%
B	Tswelopele	FS183	35 464	251	0.7%	251	0.7%	16 495	46.2%
B	Matjhabeng	FS184	588 168	107 704	18.3%	107 704	18.3%	46 672	9.1%
B	Nala	FS185	-	22 614	-	22 614	-	20 604	20.1%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
	Total Lejweleputswa		713 459	134 914	18.9%	134 914	18.9%	97 076	13.3%
B	Setso	FS191	92 393	27 372	29.6%	27 372	29.6%	17 500	20.1%
B	Dihlabong	FS192	199 354	22 269	11.2%	22 269	11.2%	9 193	4.8%
B	Nkomo	FS193	75 741	4 264	5.6%	4 264	5.6%	19 908	27.7%
B	Matuli-a-Phofung	FS194	698 008	252 971	36.2%	252 971	36.2%	228 798	33.7%
B	Phumolela	FS195	16 006	575	3.6%	575	3.6%	-	-
B	Mantsopa	FS196	44 374	11 907	26.8%	11 907	26.8%	5 836	12.4%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		1 125 876	319 357	28.4%	319 357	28.4%	281 235	25.8%
B	Moghaka	FS201	331 994	27 787	8.4%	27 787	8.4%	16 050	5.7%
B	Ngwathe	FS203	234 093	24 800	10.6%	24 800	10.6%	3 511	2.3%
B	Metsimaholo	FS204	287 951	91 702	31.8%	91 702	31.8%	76 897	28.3%
B	Matube	FS205	6 445	-	-	-	-	2 000	26.0%
C	Fazile Dabi	DC20	-	-	-	-	-	-	-
	Total Fazile Dabi		860 483	144 289	16.8%	144 289	16.8%	98 458	13.8%
	Total Free State		5 136 289	1 277 143	24.9%	1 277 143	24.9%	908 084	18.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Electricity		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
GAUTENG									
A	City of Ekurhuleni	EKU	12 993 486	3 757 896	28.9%	3 757 896	28.9%	3 547 869	5.9%
A	City of Johannesburg	JHB	15 567 298	5 163 747	33.2%	5 163 747	33.2%	4 628 006	11.6%
A	City of Tshwane	TSH	10 963 043	3 701 227	33.8%	3 701 227	33.8%	2 478 973	49.3%
	Total Metros		39 523 827	12 622 870	31.9%	12 622 870	31.9%	10 654 848	18.5%
B	Emfuleni	GT421	1 928 195	277 918	14.4%	277 918	14.4%	255 996	12.9%
B	Midvaal	GT422	362 614	112 024	30.9%	112 024	30.9%	76 028	47.3%
B	Lesedi	GT423	318 975	70 005	21.9%	70 005	21.9%	92 190	32.8%
C	Sedibeng	DC42	-	-	-	-	-	-	-
	Total Sedibeng		2 609 785	459 947	17.6%	459 947	17.6%	424 213	8.4%
B	Mogale City	GT481	880 254	188 644	21.4%	188 644	21.4%	225 387	26.9%
B	Merapong City	GT484	605 302	98 448	16.3%	98 448	16.3%	65 606	19.5%
B	Rand West City	GT485	644 565	152 764	23.7%	152 764	23.7%	139 824	25.4%
C	West Rand	DC48	-	-	-	-	-	-	-
	Total West Rand		2 130 121	439 856	20.6%	439 856	20.6%	430 818	25.0%
	Total Gauteng		44 263 733	13 522 673	30.6%	13 522 673	30.6%	11 509 879	27.2%
KWAZULU-NATAL									
A	eThekweni	ETH	12 329 506	2 574 140	20.9%	2 574 140	20.9%	3 399 154	28.8%
	Total Metros		12 329 506	2 574 140	20.9%	2 574 140	20.9%	3 399 154	28.8%
B	Umdeni	KZN212	-	-	-	-	-	-	-
B	Umkhumbi	KZN213	-	1 321	-	1 321	-	-	-
B	uMuzwabantu	KZN214	32 962	7 416	22.5%	7 416	22.5%	-	-
B	Ray Nkonyeni	KZN216	-	24 381	-	24 381	-	30 122	24.3%
C	Ugu	DC21	-	-	-	-	-	11 893	(100.0%)
	Total Ugu		32 962	33 118	100.5%	33 118	100.5%	42 015	(21.2%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-
B	uMngeni	KZN222	122 160	46 781	38.3%	46 781	38.3%	31 801	47.1%
B	Mpofana	KZN223	90 250	24 304	26.9%	24 304	26.9%	15 868	20.7%
B	Impende	KZN224	-	-	-	-	-	-	-
B	Msunduzi	KZN225	1 830 051	462 035	25.2%	462 035	25.2%	523 107	31.5%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-
	Total uMgungundlovu		2 042 460	533 120	26.1%	533 120	26.1%	570 776	30.8%
B	Othmanzima	KZN235	8 289	-	-	-	-	20	(100.0%)
B	Inkosi Langalibalele	KZN237	197 393	202	0.1%	202	0.1%	26 078	14.3%
B	Alfred Duma	KZN238	311 210	66 726	21.4%	66 726	21.4%	62 596	23.4%
C	Uthukela	DC23	-	-	-	-	-	-	-
	Total Uthukela		516 892	66 929	12.9%	66 929	12.9%	88 694	19.7%
B	Endumeni	KZN241	115 925	28 056	24.2%	28 056	24.2%	-	-
B	Nquthu	KZN242	-	5 884	-	5 884	-	7 276	36.4%
B	Msinga	KZN244	-	-	-	-	-	7 648	(100.0%)
B	Umvoti	KZN245	55 502	17 445	31.4%	17 445	31.4%	11 564	17.1%
C	Umkhanyathi	DC24	-	-	-	-	-	-	-
	Total Umkhanyathi		171 428	51 305	30.0%	51 305	30.0%	26 487	13.4%
B	Newcastle	KZN252	703 653	167 864	23.9%	167 864	23.9%	113 994	21.4%
B	Emadlangeni	KZN253	10 911	5 034	46.1%	5 034	46.1%	4 485	12.2%
B	Damshausen	KZN254	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-
	Total Amajuba		714 564	172 900	24.2%	172 900	24.2%	118 479	21.7%
B	eDumbe	KZN261	19 663	3 169	16.1%	3 169	16.1%	5 888	27.6%
B	uPhongolo	KZN262	35 781	3 323	9.3%	3 323	9.3%	8 344	1159.5%
B	Abaqulusi	KZN263	-	58 561	-	58 561	-	6 198	3.0%
B	Nongoma	KZN265	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	192	-	192	-	1 107	2.6%
C	Zululand	DC26	-	-	-	-	-	-	-
	Total Zululand		55 444	65 246	117.7%	65 246	117.7%	21 536	7.9%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	4	(100.0%)
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	13 658	-	13 658	-	11 240	24.9%
	Total Umkhanyakude		-	13 658	-	13 658	-	11 243	24.9%
B	Molosi	KZN281	400	-	-	-	-	-	-
B	uMshuza	KZN282	1 292 648	382 884	29.6%	382 884	29.6%	396 282	31.7%
B	uMhlathuze	KZN284	75 345	21 455	28.5%	21 455	28.5%	13 995	19.1%
B	Mthonjaneni	KZN285	26 881	7 689	28.6%	7 689	28.6%	12 134	46.8%
B	Nkandla	KZN286	13 100	1 731	13.2%	1 731	13.2%	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-
	Total uThungulu		1 408 374	413 759	29.4%	413 759	29.4%	422 411	30.9%
B	Mandeni	KZN291	-	2 620	-	2 620	-	5 258	(50.2%)
B	KwaDukuza	KZN292	775 352	172 049	22.2%	172 049	22.2%	198 406	26.6%
B	Ndwedwe	KZN293	-	9 072	-	9 072	-	3 024	200.0%
B	Maphumulo	KZN294	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-
	Total iLembe		775 352	183 741	23.7%	183 741	23.7%	206 688	27.7%
B	Greater Kokstad	KZN433	131 974	38 503	29.2%	38 503	29.2%	36 710	29.7%
B	Ubuhlebezwe	KZN434	16 000	49	0.3%	49	0.3%	-	-
B	Umkhakhulu	KZN435	1 300	-	-	-	-	-	-
B	Dr Nkomoza Dlamini Zuma	KZN436	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-
	Total Harry Gwala		149 274	38 553	25.8%	38 553	25.8%	36 710	29.7%
	Total KwaZulu-Natal		18 196 256	4 146 547	22.8%	4 146 547	22.8%	4 944 192	28.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018										
Electricity		Budget		First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
LIMPOPO										
B	Greater Giyani	LIM331	34 984	8 466	24.2%	8 466	24.2%	4 200	26.8%	101.6%
B	Greater Letaba	LIM332	32 487	8 526	26.2%	8 526	26.2%	4 365	18.7%	95.3%
B	Greater Tzaneen	LIM333	506 152	58 139	11.5%	58 139	11.5%	59 976	11.8%	(3.1%)
B	Ba-Phalaborwa	LIM334	129 187	20 021	15.5%	20 021	15.5%	19 670	14.4%	1.8%
B	Maruleng	LIM335	1 567	-	-	-	-	232	16.4%	(100.0%)
C	Mopani	DC33	1 516	212	14.0%	212	14.0%	281	19.4%	(24.4%)
	Total Mopani		705 893	95 363	13.5%	95 363	13.5%	88 724	12.9%	7.5%
B	Musina	LIM341	103 876	63 717	61.3%	63 717	61.3%	41 998	46.7%	51.7%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-
B	Makhado	LIM344	154 909	26 581	17.2%	26 581	17.2%	37 471	17.6%	(29.1%)
B	Collins Chabane	LIM345	6 479	1 062	16.4%	1 062	16.4%	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	Total Vhembe		265 265	91 359	34.4%	91 359	34.4%	79 469	26.3%	15.0%
B	Bloubaerg	LIM351	43 955	686	1.6%	686	1.6%	7 847	19.7%	(91.3%)
B	Molemole	LIM353	16 950	4 464	26.3%	4 464	26.3%	-	-	-
B	Polokwane	LIM354	894 756	209 334	23.4%	209 334	23.4%	186 311	23.1%	12.4%
B	Lepelle-Nkumpi	LIM355	37 734	-	-	-	-	2 649	8.3%	(100.0%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-
	Total Capricorn		993 396	214 405	21.4%	214 405	21.4%	196 807	22.2%	9.0%
B	Thabazimbi	LIM361	53 319	15 127	28.4%	15 127	28.4%	2 792	5.0%	441.7%
B	Lephalale	LIM362	170 906	48 178	28.2%	48 178	28.2%	32 699	20.0%	47.3%
B	Bela Bela	LIM366	108 063	-	-	-	-	24 553	25.6%	(100.0%)
B	Mogalakwena	LIM367	284 092	73 993	26.0%	73 993	26.0%	40 881	16.5%	81.0%
B	Medunmethe-Mookgopong	LIM368	215 606	25 213	11.7%	25 213	11.7%	4 178	2.1%	503.5%
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		831 986	162 511	19.5%	162 511	19.5%	105 100	13.8%	54.6%
B	Ephraim Mogale	LIM471	46 449	-	-	-	-	16 272	37.8%	(100.0%)
B	Elias Motosoedi	LIM472	105 653	17 793	16.8%	17 793	16.8%	18 233	21.0%	(2.4%)
B	Makhaduthamaga	LIM473	17 132	4 003	23.4%	4 003	23.4%	1 665	21.1%	140.4%
B	Tubatse Fekagomo	LIM476	-	-	-	-	-	-	-	-
C	Sekukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekukhune		1 669 234	21 796	12.9%	21 796	12.9%	36 170	26.2%	(39.7%)
	Total Limpopo		2 965 773	585 515	19.7%	585 515	19.7%	506 273	18.3%	15.7%
MPUMALANGA										
B	Albert Luthuli	MP301	89 657	1 452	1.6%	1 452	1.6%	6 628	7.7%	(78.1%)
B	Mskungwa	MP302	300 144	60 089	20.0%	60 089	20.0%	58 432	21.0%	2.8%
B	Mkhondo	MP303	141 334	30 650	21.7%	30 650	21.7%	19 361	14.3%	58.3%
B	Pitsoy Ka Seme (MP)	MP304	93 278	23 845	25.6%	23 845	25.6%	11 195	12.7%	113.0%
B	Lekwa	MP305	450 746	137 938	30.6%	137 938	30.6%	88 569	21.5%	55.7%
B	Dipaleseng	MP306	76 370	17 262	22.6%	17 262	22.6%	10 641	12.2%	62.2%
B	Govan Mbeki	MP307	518 229	237 095	45.8%	237 095	45.8%	1	0.0%	18727794.2%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande		1 669 759	508 329	30.4%	508 329	30.4%	194 828	11.8%	160.9%
B	Victor Khanye	MP311	138 762	28 553	20.6%	28 553	20.6%	-	-	-
B	Emalahleni (MP)	MP312	1 423 957	-	-	-	-	25 548	1.9%	(100.0%)
B	Steve Tshwete	MP313	560 043	127 289	22.7%	127 289	22.7%	64 621	12.1%	97.0%
B	Emakhazeni	MP314	64 427	13 391	20.8%	13 391	20.8%	15 085	26.8%	(11.2%)
B	Thembisile Hani	MP315	14 574	1 041	7.1%	1 041	7.1%	2 501	19.4%	(58.4%)
B	Dr J.S. Moroka	MP316	45 149	-	-	-	-	3 415	-	(100.0%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-
	Total Nkangala		2 246 912	170 274	7.6%	170 274	7.6%	111 170	5.3%	53.2%
B	Thaba Chweu	MP321	174 438	8 172	4.7%	8 172	4.7%	62 917	36.7%	(87.0%)
B	Nkomazi	MP324	139 669	32 587	23.3%	32 587	23.3%	29 253	25.4%	11.4%
B	Bushbuckridge	MP325	47 267	689	1.5%	689	1.5%	4 651	12.4%	(85.2%)
B	City of Mtombola	MP326	877 481	183 907	21.0%	183 907	21.0%	194 801	25.5%	(5.6%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		1 238 855	225 355	18.2%	225 355	18.2%	291 623	26.8%	(22.7%)
	Total Mpumalanga		5 155 526	903 958	17.5%	903 958	17.5%	597 622	12.3%	51.3%
NORTH WEST										
B	Moretele	NW371	13 177	321	2.4%	321	2.4%	-	-	-
B	Madibeng	NW372	546 311	106 398	19.5%	106 398	19.5%	32 124	6.5%	231.2%
B	Rustenburg	NW373	1 969 495	-	-	-	-	526 818	24.6%	(100.0%)
B	Kgellengrivier	NW374	56 505	-	-	-	-	13 817	36.5%	(100.0%)
B	Mosses Kotane	NW375	15 827	-	-	-	-	802	4.3%	(100.0%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		2 601 315	106 719	4.1%	106 719	4.1%	573 560	21.3%	(81.4%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	46 313	5 661	12.2%	5 661	12.2%	12 926	28.4%	(56.2%)
B	Mafikeng	NW383	-	1 788	-	1 788	-	-	-	-
B	Dikobola	NW384	145 697	22 920	15.7%	22 920	15.7%	18 498	12.5%	23.9%
B	Ramotshere Moiloa	NW385	63 066	14 372	22.8%	14 372	22.8%	12 395	16.3%	15.9%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	410	-	(100.0%)
	Total Ngaka Modiri Molema		255 076	44 741	17.5%	44 741	17.5%	44 230	16.4%	1.2%
B	Naledi (NW)	NW392	126 549	18 761	14.8%	18 761	14.8%	24 986	22.4%	(24.9%)
B	Mamusa	NW393	37 288	6 648	17.8%	6 648	17.8%	184	0.6%	3507.0%
B	Greater Taung	NW394	21 958	3 885	17.7%	3 885	17.7%	3 125	17.3%	24.3%
B	Lekwa-Teemane	NW396	78 201	6 248	8.0%	6 248	8.0%	21 658	27.1%	(71.2%)
B	Kagisano-Molapo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		263 996	35 542	13.5%	35 542	13.5%	49 953	20.6%	(28.8%)
B	City of Mafeteng	NW403	1 029 708	51 090	5.0%	51 090	5.0%	137 931	16.0%	(63.0%)
B	Maquassii Hills	NW404	59 185	7 327	12.4%	7 327	12.4%	13 298	23.6%	(44.9%)
B	J B Marks	NW405	689 594	177 599	25.8%	177 599	25.8%	135 880	21.3%	30.7%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		1 778 487	236 015	13.3%	236 015	13.3%	287 108	18.5%	(17.8%)
	Total North West		4 898 875	423 017	8.6%	423 017	8.6%	954 851	20.1%	(55.7%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Electricity		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
NORTHERN CAPE									
B	Joe Morolong NC451	10 564	418	4.0%	418	4.0%	2 315	22.7%	(81.9%)
B	Ga-Segonyana NC452	94 870	21 695	22.9%	21 695	22.9%	34 442	41.1%	(37.0%)
B	Gamaqira NC453	143 648	-	-	-	-	2 110	1.5%	(100.0%)
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	249 082	22 114	8.9%	22 114	8.9%	38 867	16.7%	(43.1%)
B	Richtersveld NC061	18 234	4 320	23.7%	4 320	23.7%	4 282	28.5%	0.9%
B	Nama Khoi NC062	98 428	10 409	10.6%	10 409	10.6%	17 450	19.5%	(40.3%)
B	Kamiesberg NC064	12 668	278	2.2%	278	2.2%	864	6.4%	(67.8%)
B	Hantam NC065	33 258	8 039	24.2%	8 039	24.2%	1 933	7.4%	(315.9%)
B	Karoo Hoogland NC066	10 528	2 313	22.0%	2 313	22.0%	2 336	16.0%	(1.0%)
B	Khai-Ma NC067	13 226	3 256	24.6%	3 256	24.6%	164	1.5%	1882.4%
C	Namakwa DC6	-	-	-	-	-	-	-	-
	Total Namakwa	186 342	28 616	15.4%	28 616	15.4%	27 029	15.9%	5.9%
B	Uburu NC071	61 974	8 106	13.1%	8 106	13.1%	8 956	52.4%	(9.5%)
B	Umsobomvu NC072	26 969	-	-	-	-	6 866	24.1%	(100.0%)
B	Emthanjeni NC073	80 307	25 822	32.2%	25 822	32.2%	24 585	32.3%	5.0%
B	Kareeberg NC074	13 955	3 442	24.7%	3 442	24.7%	3 159	9.0%	9.0%
B	Renososterberg NC075	20 841	4 982	23.9%	4 982	23.9%	754	4.9%	561.2%
B	Thembellile NC076	10 727	1 879	17.5%	1 879	17.5%	1 443	14.3%	14.3%
B	Siyathemba NC077	22 291	3 104	13.9%	3 104	13.9%	6 702	28.5%	(53.7%)
B	Siyancuma NC078	59 820	12 854	21.5%	12 854	21.5%	8 202	16.2%	56.7%
C	Pholey Ka Seme (NC) DC7	-	-	-	-	-	-	-	-
	Total Pholey Ka Seme (NC)	296 904	60 189	20.3%	60 189	20.3%	60 867	26.8%	(1.1%)
B	Kaif Garlo NC082	74 067	3 774	5.1%	3 774	5.1%	6 906	11.5%	(45.4%)
B	Khabs NC084	-	39	-	39	-	-	-	-
B	Tsantsabane NC085	46 574	471	1.0%	471	1.0%	266	0.6%	76.6%
B	Kgatelopele NC086	31 010	7 357	23.7%	7 357	23.7%	5 234	26.7%	40.6%
B	Dawid Kruijer NC087	215 600	47 481	22.0%	47 481	22.0%	54 591	25.2%	(13.0%)
C	Z F Mgqawu DC8	-	-	-	-	-	-	-	-
	Total Z F Mgqawu	367 252	59 122	16.1%	59 122	16.1%	66 998	19.7%	(11.8%)
B	Sol Plaatje NC091	694 734	223 007	32.1%	223 007	32.1%	202 318	30.4%	10.2%
B	Dikgatlong NC092	35 234	7 239	20.5%	7 239	20.5%	7 114	31.4%	1.8%
B	Magareng NC093	23 096	2 000	8.7%	2 000	8.7%	3 100	11.1%	(35.5%)
B	Phokwane NC094	87 297	6 883	7.9%	6 883	7.9%	25	0.0%	27609.5%
C	Frances Baard DC9	-	-	-	-	-	-	-	-
	Total Frances Baard	840 361	239 129	28.5%	239 129	28.5%	212 558	27.0%	12.5%
	Total Northern Cape	1 939 940	409 170	21.1%	409 170	21.1%	406 318	23.1%	0.7%
WESTERN CAPE									
A	Cape Town CPT	10 321 587	2 499 143	24.2%	2 499 143	24.2%	2 395 723	24.1%	4.3%
	Total Metros	10 321 587	2 499 143	24.2%	2 499 143	24.2%	2 395 723	24.1%	4.3%
B	Matzikama WC011	105 555	27 844	26.4%	27 844	26.4%	29 469	29.9%	(5.5%)
B	Cederberg WC012	83 722	21 507	25.7%	21 507	25.7%	13 618	17.4%	57.9%
B	Bergvliet WC013	95 778	21 954	22.9%	21 954	22.9%	20 493	18.6%	7.1%
B	Saldanha Bay WC014	309 646	64 436	20.8%	64 436	20.8%	62 227	21.1%	3.6%
B	Swartland WC015	229 709	51 145	22.3%	51 145	22.3%	50 536	23.5%	1.6%
C	West Coast DC1	-	-	-	-	-	-	-	-
	Total West Coast	824 411	186 885	22.7%	186 885	22.7%	176 143	22.1%	6.1%
B	Witzenberg WC022	224 738	45 637	20.3%	45 637	20.3%	44 343	21.4%	2.9%
B	Drakenstein WC023	903 965	205 651	22.7%	205 651	22.7%	186 138	21.1%	10.5%
B	Stellenbosch WC024	432 085	93 801	21.7%	93 801	21.7%	90 282	21.0%	3.9%
B	Breda Valley WC025	360 738	76 372	21.2%	76 372	21.2%	36 642	10.5%	108.4%
B	Langeberg WC026	327 317	82 962	25.3%	82 962	25.3%	77 019	25.4%	7.7%
C	Cape Winelands DM DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands	2 248 844	504 422	22.4%	504 422	22.4%	434 425	20.0%	16.1%
B	Theewaterskloof WC031	77 609	18 598	24.0%	18 598	24.0%	20 556	28.0%	(9.5%)
B	Overstrand WC032	311 806	71 366	22.9%	71 366	22.9%	64 825	22.9%	10.1%
B	Cape Agulhas WC033	99 944	30 911	30.9%	30 911	30.9%	19 010	21.6%	62.6%
B	Swellendam WC034	70 532	14 479	20.5%	14 479	20.5%	14 394	22.0%	0.6%
C	Overberg DC3	-	-	-	-	-	-	-	-
	Total Overberg	559 891	135 354	24.2%	135 354	24.2%	118 785	23.3%	13.9%
B	Kannaland WC041	40 696	12 668	31.1%	12 668	31.1%	11 032	29.5%	14.8%
B	Hessequa WC042	127 122	31 658	24.9%	31 658	24.9%	25 687	22.3%	23.2%
B	Mossel Bay WC043	340 141	77 628	22.8%	77 628	22.8%	70 435	22.2%	10.2%
B	George WC044	566 533	129 239	22.8%	129 239	22.8%	64 930	12.1%	99.0%
B	Outshoorn WC045	198 689	44 340	22.3%	44 340	22.3%	42 018	22.0%	5.5%
B	Blou WC047	149 844	24 552	16.4%	24 552	16.4%	31 525	23.7%	(22.1%)
B	Krnsna WC048	216 033	49 977	23.1%	49 977	23.1%	46 922	26.3%	6.5%
C	Garden Route DC4	-	-	-	-	-	-	-	-
	Total Garden Route	1 639 060	370 062	22.6%	370 062	22.6%	292 549	19.4%	26.5%
B	Laingsburg WC051	8 760	1 904	21.7%	1 904	21.7%	3 266	43.5%	(41.7%)
B	Prince Albert WC052	12 082	4 099	33.9%	4 099	33.9%	3 068	30.4%	33.6%
B	Beaufort West WC053	82 687	12 821	15.5%	12 821	15.5%	11 983	14.1%	7.0%
C	Central Karoo DC5	-	-	-	-	-	-	-	-
	Total Central Karoo	103 530	18 824	18.2%	18 824	18.2%	18 318	17.9%	2.8%
	Total Western Cape	15 697 322	3 714 691	23.7%	3 714 691	23.7%	3 435 942	22.9%	8.1%
	Total National	105 989 045	26 700 715	25.2%	26 700 715	25.2%	25 234 883	24.9%	5.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Waste Water Management		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
EASTERN CAPE										
A	Buffalo City	BUF	455 370	47 456	10.4%	47 456	10.4%	89 958	18.6%	(47.2%)
A	Nelson Mandela Bay	NMA	559 396	106 310	19.0%	106 310	19.0%	67 324	13.2%	57.9%
	Total Metros		1 014 765	153 766	15.2%	153 766	15.2%	157 282	15.8%	(2.2%)
B	Dr Beyers Naudé	EC101	21 939	3 776	17.2%	3 776	17.2%	2 204	5.4%	71.3%
B	Blue Crane Route	EC102	10 888	2 482	22.8%	2 482	22.8%	1 101	11.4%	125.4%
B	Makana	EC104	26 512	39	0.1%	39	0.1%	1 380	6.8%	(97.2%)
B	Ndlambe	EC105	8 898	2 036	22.9%	2 036	22.9%	2 923	27.4%	(30.3%)
B	Sundays River Valley	EC106	13 782	505	3.7%	505	3.7%	4	0.0%	11706.2%
B	Kouga	EC108	41 745	10 658	25.5%	10 658	25.5%	4 741	11.6%	124.8%
B	Kou-Kamma	EC109	15 039	278	1.8%	278	1.8%	1 128	9.3%	(75.4%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-
	Total Sarah Baartman		138 801	19 774	14.2%	19 774	14.2%	13 482	9.1%	46.7%
B	Mohashe	EC121	-	-	-	-	-	-	-	-
B	Minquma	EC122	120	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-
C	Amathole	DC12	156 775	32 147	20.5%	32 147	20.5%	19 657	14.1%	63.5%
	Total Amathole		156 895	32 147	20.5%	32 147	20.5%	19 657	14.1%	63.5%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	1 413	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhiwe	EC138	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	30 506	4 540	14.9%	4 540	14.9%	-	-	-
C	Chris Hani	DC13	-	892	-	892	-	-	-	-
	Total Chris Hani		31 919	5 432	17.0%	5 432	17.0%	-	-	-
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Sinqo	EC142	3 956	552	14.0%	552	14.0%	538	23.0%	2.6%
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	44 565	2 001	4.5%	2 001	4.5%	9 437	9.2%	(78.8%)
	Total Joe Gqabi		48 521	2 553	5.3%	2 553	5.3%	9 975	9.5%	(74.4%)
B	Ngqura Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	12	-	12	-	199	-	(94.2%)
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	8 772	836	9.5%	836	9.5%	802	19.3%	4.2%
C	O R Tambo	DC15	-	-	-	-	-	-	-	-
	Total O R Tambo		8 772	847	9.7%	847	9.7%	1 001	24.0%	(15.3%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-
B	Mbitzana	EC443	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	8	-	(100.0%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	8	(100.0%)	6.5%
	Total Eastern Cape		1 399 674	214 519	15.3%	214 519	15.3%	201 404	14.4%	-
FREE STATE										
A	Mangaung	MAN	350 086	38 289	10.9%	38 289	10.9%	29 047	6.6%	31.8%
	Total Metros		350 086	38 289	10.9%	38 289	10.9%	29 047	6.6%	31.8%
B	Letsemeng	FS161	-	499	-	499	-	1 974	-	(74.7%)
B	Kopanong	FS162	18 494	-	-	-	-	2 671	12.8%	(100.0%)
B	Mohokare	FS163	12 729	-	-	-	-	1 810	8.1%	(100.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	Total Xhariep		31 223	499	1.6%	499	1.6%	6 454	14.9%	(92.3%)
B	Masforyana	FS181	26 749	724	2.7%	724	2.7%	-	-	-
B	Tokologo	FS182	6 851	1 425	20.8%	1 425	20.8%	267	4.4%	433.0%
B	Tswelopele	FS183	12 548	1 205	9.6%	1 205	9.6%	3 896	22.6%	(69.1%)
B	Matjhabeng	FS184	-	20 474	-	20 474	-	11 951	10.7%	71.3%
B	Nala	FS185	-	3 825	-	3 825	-	3 310	15.1%	15.6%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	Total Lejweleputswa		46 148	27 653	59.9%	27 653	59.9%	19 425	11.0%	42.4%
B	Setsoo	FS191	19 700	5 791	29.4%	5 791	29.4%	4 628	11.7%	25.1%
B	Ditlabong	FS192	22 165	3 784	17.1%	3 784	17.1%	4 006	-	(5.5%)
B	Nkomoana	FS193	26 910	6 264	23.3%	6 264	23.3%	7 703	29.9%	(18.7%)
B	Matuli-a-Phofung	FS194	-	-	-	-	-	-	-	-
B	Phumolela	FS195	9 191	149	1.6%	149	1.6%	2 198	20.8%	(93.2%)
B	Mantsopa	FS196	16 522	2 740	16.6%	2 740	16.6%	2 971	14.2%	(7.8%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		94 487	18 729	19.8%	18 729	19.8%	21 506	22.2%	(12.9%)
B	Moghaka	FS201	44 409	5 010	11.3%	5 010	11.3%	10 734	22.4%	(53.3%)
B	Ngwathe	FS203	45 791	3 743	8.2%	3 743	8.2%	5 853	22.8%	(36.0%)
B	Metsimaholo	FS204	49 013	21 001	42.8%	21 001	42.8%	6 946	14.8%	202.4%
B	Matlabe	FS205	-	-	-	-	-	-	-	-
C	Fazile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fazile Dabi		139 214	29 755	21.4%	29 755	21.4%	23 532	19.6%	26.4%
	Total Free State		661 158	114 925	17.4%	114 925	17.4%	99 965	11.4%	15.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Waste Water Management		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands		Code							
GAUTENG									
A	City of Ekurhuleni	EKU	55 478	207 674	374.3%	207 674	374.3%	168 319	23.4%
B	City of Johannesburg	JHB	3 946 396	477 664	12.1%	477 664	12.1%	449 360	6.3%
A	City of Tshwane	TSH	828 743	139 167	16.8%	139 167	16.8%	95 168	46.2%
B	Total Metros		4 800 417	824 506	17.1%	824 506	17.1%	712 847	15.7%
B	Emfuleni	GT421	187 596	26 875	14.3%	26 875	14.3%	387	6849.0%
B	Midvaal	GT422	52 584	9 533	18.1%	9 533	18.1%	6 931	37.6%
B	Lesedi	GT423	19 870	1 802	9.1%	1 802	9.1%	9 774	39.1%
C	Sedibeng	DC42	-	-	-	-	-	-	-
B	Total Sedibeng		260 052	38 210	14.7%	38 210	14.7%	17 092	123.6%
B	Mogale City	GT481	107 766	15 165	14.1%	15 165	14.1%	21 442	29.3%
B	Merapong City	GT484	482	294	61.0%	294	61.0%	239	23.1%
B	Rand West City	GT485	62 933	9 369	14.9%	9 369	14.9%	13 525	24.6%
C	West Rand	DC48	-	-	-	-	-	-	-
B	Total West Rand		171 183	24 828	14.5%	24 828	14.5%	35 207	29.5%
B	Total Gauteng		5 261 853	887 543	16.9%	887 543	16.9%	765 145	16.0%
KWAZULU-NATAL									
A	eThekweni	ETH	1 582 577	264 821	16.7%	264 821	16.7%	314 089	15.7%
B	Total Metros		1 582 577	264 821	16.7%	264 821	16.7%	314 089	23.9%
B	Umdeni	KZN212	3 416	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-
C	Ugu	DC21	59 839	26 604	44.5%	26 604	44.5%	12 336	115.7%
B	Total Ugu		63 254	26 604	42.1%	26 604	42.1%	12 336	115.7%
B	uMshwathi	KZN221	-	-	-	-	-	-	-
B	uMngeni	KZN222	3 040	590	19.4%	590	19.4%	685	17.6%
B	Mpofana	KZN223	-	-	-	-	-	-	-
B	Impende	KZN224	-	-	-	-	-	-	-
B	Msunduzi	KZN225	295 610	52 406	17.7%	52 406	17.7%	49 289	33.8%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-
B	Richmond	KZN227	491	-	-	-	-	102	22.9%
C	uMgungundlovu	DC22	13 865	213	1.5%	213	1.5%	4 656	95.4%
B	Total uMgungundlovu		313 007	53 209	17.0%	53 209	17.0%	54 733	27.5%
B	Oshana	KZN235	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	0	5.2%	100.0%
C	Uthukela	DC23	1 116	-	-	-	-	-	-
B	Total Uthukela		1 116	-	-	-	0	0.0%	100.0%
B	Endumeni	KZN241	1 829	41	2.2%	41	2.2%	-	-
B	Nquthu	KZN242	-	275	-	275	-	280	1.8%
B	Msinga	KZN244	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	361	-	361	-	-	-
C	Umniniyathi	DC24	38 135	-	-	-	1 889	12.9%	100.0%
B	Total Umniniyathi		39 964	677	1.7%	677	1.7%	2 169	68.8%
B	Newcastle	KZN252	68 458	9 024	13.2%	9 024	13.2%	9 677	225.6%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-
B	Damnhauzer	KZN254	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-
B	Total Amajuba		68 458	9 024	13.2%	9 024	13.2%	9 677	225.6%
B	eDumbe	KZN261	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	1 897	-	1 897	-	1 737	4.1%
B	Nongoma	KZN265	-	-	-	-	-	68	100.0%
B	Ulundi	KZN266	-	-	-	-	-	-	-
C	Zululand	DC26	8 951	1 537	17.2%	1 537	17.2%	4 516	52.1%
B	Total Zululand		8 951	3 434	38.4%	3 434	38.4%	6 314	12.4%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	5	-	100.0%
C	Umkhanyakude	DC27	-	-	-	-	586	18.9%	100.0%
B	Total Umkhanyakude		-	-	-	-	591	19.1%	100.0%
B	Mlolozi	KZN281	-	77	-	77	-	78	1.0%
B	uMshathuze	KZN282	289 067	57 707	20.0%	57 707	20.0%	48 017	20.2%
B	uMhlathuze	KZN284	400	97	24.2%	97	24.2%	75	29.0%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	20	-	20	-	-	-
C	King Cetshwayo	DC28	28 514	4 264	15.0%	4 264	15.0%	12 892	28.0%
B	Total uThungulu		317 981	62 164	19.5%	62 164	19.5%	61 063	1.8%
B	Mandeni	KZN291	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-
C	iLembe	DC29	37 009	6 999	18.9%	6 999	18.9%	-	-
B	Total iLembe		37 009	6 999	18.9%	6 999	18.9%	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-
B	Umkhakhulu	KZN435	-	-	-	-	-	-	-
B	Dr Nkomo Dlamini Zuma	KZN436	-	-	-	-	-	-	-
C	Harry Gwala	DC43	31 789	4 575	14.4%	4 575	14.4%	5 021	13.1%
B	Total Harry Gwala		31 789	4 575	14.4%	4 575	14.4%	5 021	13.1%
B	Total KwaZulu-Natal		2 464 105	431 508	17.5%	431 508	17.5%	465 993	22.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Waste Water Management		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	-	1	1	-	-	-	-
B	Greater Letaba	LIM332	686	146	146	21.2%	151	21.1%	(3.6%)
B	Greater Tzaneen	LIM333	6 435	1 122	1 122	17.4%	1 680	22.2%	(33.2%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-
B	Marikong	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	29 929	4 158	4 158	13.9%	1 555	4.4%	167.4%
	Total Mopani		37 050	5 427	5 427	14.6%	3 386	7.7%	60.3%
B	Musina	LIM341	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-
	Total Vhembe		-	-	-	-	-	-	-
B	Bloubaerg	LIM351	-	-	-	-	-	-	-
B	Molemole	LIM353	12 767	990	990	7.8%	-	-	-
B	Polokwane	LIM354	114 419	24 317	24 317	21.3%	10 729	10.7%	126.6%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	3 738	16.9%	(100.0%)
	Total Capricorn		127 186	25 307	25 307	19.9%	14 468	11.6%	74.9%
B	Thabazimbi	LIM361	4 848	847	847	17.5%	1 299	28.5%	(34.8%)
B	Lephalale	LIM362	22 597	5 355	5 355	23.7%	5 356	23.8%	(0.0%)
B	Bela Bela	LIM366	120	-	-	-	455	6.3%	(100.0%)
B	Mogalakwena	LIM367	22 027	1 589	1 589	7.2%	193	0.9%	724.0%
B	Medunmethe-Mookgopong	LIM368	18 020	2 632	2 632	14.6%	107	0.5%	2357.7%
C	Waterberg	DC36	-	-	-	-	-	-	-
	Total Waterberg		67 611	10 423	10 423	15.4%	7 409	9.6%	40.7%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-
B	Elias Motosoedi	LIM472	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-
C	Sekukhune	DC47	-	-	-	-	-	-	-
	Total Sekukhune		-	-	-	-	-	-	-
	Total Limpopo		231 847	41 157	41 157	17.8%	25 263	10.3%	62.9%
MPUMALANGA									
B	Albert Luthuli	MP301	2 405	155	155	6.4%	1 299	23.1%	(88.1%)
B	Mskungwa	MP302	39 427	4 190	4 190	10.6%	3 306	10.5%	26.8%
B	Mkhondo	MP303	3 234	433	433	13.4%	303	9.5%	42.6%
B	Pholeka Seme (MP)	MP304	14 286	1 526	1 526	10.7%	1 469	10.9%	3.8%
B	Lekwa	MP305	12 005	701	701	5.8%	881	2.9%	(20.4%)
B	Dipaleseng	MP306	6 655	335	335	5.0%	-	-	-
B	Govan Mbeki	MP307	170 350	2 735	2 735	1.6%	17 593	10.3%	(84.5%)
C	Gert Sibande	DC30	-	2 716	2 716	-	-	-	-
	Total Gert Sibande		248 363	12 791	12 791	5.2%	24 851	9.5%	(48.5%)
B	Victor Khanye	MP311	34 704	2 968	2 968	8.6%	5 256	27.6%	(43.5%)
B	Emalahleni (MP)	MP312	198 730	-	-	-	5 405	2.8%	(100.0%)
B	Steve Tshwete	MP313	83 166	15 027	15 027	18.1%	12 717	17.6%	18.2%
B	Emakhazeni	MP314	8 825	1 761	1 761	20.0%	1 114	13.5%	58.0%
B	Thembisile Hani	MP315	7 386	-	-	-	4 270	20.4%	(100.0%)
B	Dr J.S. Moroka	MP316	29 872	3 983	3 983	13.3%	5 327	17.8%	(25.2%)
C	Nkangala	DC31	-	-	-	-	-	-	-
	Total Nkangala		362 684	23 739	23 739	6.5%	34 091	9.9%	(30.4%)
B	Thaba Chweu	MP321	4 604	402	402	8.7%	278	7.1%	45.0%
B	Nkomazi	MP324	16 688	965	965	5.8%	2 483	5.9%	(61.1%)
B	Bushbuckridge	MP325	8 541	1	1	0.0%	85	1.1%	(99.2%)
B	City of Mbombela	MP326	135 490	3 926	3 926	2.9%	2 168	3.0%	81.1%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	Total Ehlanzeni		165 324	5 294	5 294	3.2%	5 012	3.9%	5.6%
	Total Mpumalanga		776 370	41 824	41 824	5.4%	63 954	8.7%	(34.6%)
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibeng	NW372	32 940	4 962	4 962	15.1%	5 897	18.9%	(15.9%)
B	Rustenburg	NW373	395 297	-	-	-	63 459	16.2%	(100.0%)
B	Kgellengrivier	NW374	18 251	-	-	-	1 041	7.4%	(100.0%)
B	Mosses Kotane	NW375	23 081	4 941	4 941	21.4%	4 620	22.4%	7.0%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
	Total Bojanala Platinum		469 570	9 903	9 903	2.1%	75 217	16.4%	(86.8%)
B	Ratlou	NW381	-	-	-	-	-	-	-
B	Tswaing	NW382	34 781	777	777	2.2%	5 302	52.3%	(85.3%)
B	Marikong	NW383	27 464	2 067	2 067	7.5%	5 495	21.0%	(62.4%)
B	Dikobola	NW384	9 619	2 586	2 586	26.9%	2 824	29.2%	(8.4%)
B	Ramotshere Moiloa	NW385	14 905	3 114	3 114	20.9%	3 071	28.7%	1.4%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		86 768	8 544	8 544	9.8%	16 692	29.4%	(48.8%)
B	Naledi (NW)	NW392	9 773	31	31	0.3%	37	0.3%	(16.6%)
B	Mamusa	NW393	7 087	874	874	12.3%	1 190	15.0%	(26.5%)
B	Greater Taung	NW394	8 969	2 116	2 116	23.6%	24	0.3%	8884.0%
B	Lekwa-Teemane	NW396	15 138	658	658	4.3%	48	0.4%	1263.3%
B	Kagisano-Molapo	NW397	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		40 967	3 680	3 680	9.0%	1 299	3.0%	183.3%
B	City of Mafeteng	NW403	138 536	11 246	11 246	8.1%	25 146	13.9%	(55.3%)
B	Maquass Hills	NW404	11 699	1 720	1 720	14.7%	2 054	18.6%	(16.3%)
B	J B Marks	NW405	70 821	6 913	6 913	9.8%	13 156	18.1%	(47.4%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		221 056	19 879	19 879	9.0%	40 356	15.2%	(50.7%)
	Total North West		818 361	42 006	42 006	5.1%	133 564	16.2%	(68.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018										
Waste Water Management		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
NORTHERN CAPE										
B	Joe Morolong	NC451	1 081	200	18.5%	200	18.5%	298	45.3%	(32.8%)
B	Ga-Segonyana	NC452	15 971	621	3.9%	621	3.9%	898	14.3%	(20.9%)
B	Gamagana	NC453	32 966	-	-	-	-	2 899	9.1%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		50 038	822	1.6%	822	1.6%	4 096	10.6%	(79.9%)
B	Richtersveld	NC061	4 526	531	11.7%	531	11.7%	601	15.7%	(11.6%)
B	Nama Khoi	NC062	14 812	3 082	20.8%	3 082	20.8%	2 737	17.5%	12.6%
B	Kamiesberg	NC064	165	71	43.3%	71	43.3%	215	252.9%	(66.8%)
B	Hantam	NC065	5 517	523	9.5%	523	9.5%	68	1.4%	666.5%
B	Karoo Hoogland	NC066	3 948	868	22.0%	868	22.0%	977	24.3%	(11.1%)
B	Khai-Ma	NC067	4 186	379	9.1%	379	9.1%	52	1.1%	631.7%
C	Namakwa	DC6	-	-	-	-	-	-	-	-
	Total Namakwa		33 154	5 455	16.5%	5 455	16.5%	4 650	14.1%	17.3%
B	Uburu	NC071	13 623	997	7.3%	997	7.3%	868	14.2%	14.8%
B	Umsobomvu	NC072	11 893	-	-	-	-	916	8.4%	(100.0%)
B	Emthanjeni	NC073	17 300	3 243	18.7%	3 243	18.7%	2 687	17.2%	20.7%
B	Kareeberg	NC074	5 192	993	19.1%	993	19.1%	994	1.2%	-
B	Renosterberg	NC075	6 417	908	14.2%	908	14.2%	547	15.9%	66.1%
B	Thembellile	NC076	2 274	392	17.3%	392	17.3%	317	12.4%	23.8%
B	Siyathemba	NC077	5 405	2 444	45.2%	2 444	45.2%	2 497	31.3%	(2.1%)
B	Siyancuma	NC078	12 254	2 039	16.6%	2 039	16.6%	1 644	24.3%	24.0%
C	Pholey Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		74 357	11 016	14.8%	11 016	14.8%	10 457	19.6%	5.0%
B	IKaif Garib	NC082	27 143	3 046	11.2%	3 046	11.2%	1 630	11.3%	86.9%
B	Rheis	NC084	5 662	576	10.2%	576	10.2%	1 028	23.4%	(44.0%)
B	Tsantsabane	NC085	24 291	508	2.1%	508	2.1%	1 296	7.4%	(60.8%)
B	Kgatelopele	NC086	4 747	780	16.4%	780	16.4%	250	8.6%	212.5%
B	Dawid Kruijer	NC087	30 039	5 443	18.1%	5 443	18.1%	6 561	15.2%	(17.0%)
C	Z F Mgqawu	DC8	-	-	-	-	-	-	-	-
	Total Z F Mgqawu		91 882	10 353	11.3%	10 353	11.3%	10 765	13.1%	(3.8%)
B	Sol Plaatje	NC091	76 850	14 490	18.9%	14 490	18.9%	16 119	22.7%	(10.1%)
B	Dikgatlong	NC092	2 819	840	29.8%	840	29.8%	1 293	20.2%	19.9%
B	Magareng	NC093	11 530	591	5.1%	591	5.1%	383	8.8%	54.4%
B	Phokwane	NC094	27 904	1 657	5.9%	1 657	5.9%	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	Total Frances Baard		119 102	17 578	14.8%	17 578	14.8%	17 795	15.9%	(1.2%)
	Total Northern Cape		368 533	45 224	12.3%	45 224	12.3%	47 762	14.9%	(5.3%)
WESTERN CAPE										
A	Cape Town	CPT	1 935 220	363 296	18.8%	363 296	18.8%	345 666	17.4%	5.1%
	Total Metros		1 935 220	363 296	18.8%	363 296	18.8%	345 666	17.4%	5.1%
B	Matzikama	WC011	13 919	1 672	12.0%	1 672	12.0%	1 380	11.5%	21.2%
B	Cederberg	WC012	8 162	2 588	31.7%	2 588	31.7%	2 056	21.4%	25.8%
B	Bergvliet	WC013	13 140	883	6.7%	883	6.7%	859	7.1%	2.7%
B	Saldanha Bay	WC014	70 440	10 606	15.1%	10 606	15.1%	8 434	13.8%	25.8%
B	Swartland	WC015	59 061	5 963	10.1%	5 963	10.1%	7 312	13.9%	(18.4%)
C	West Coast	DC1	-	-	-	-	-	-	-	-
	Total West Coast		164 722	21 712	13.2%	21 712	13.2%	20 041	13.6%	8.3%
B	Witzenberg	WC022	29 256	4 305	14.7%	4 305	14.7%	4 762	16.8%	(9.6%)
B	Drakenstein	WC023	106 626	19 613	18.4%	19 613	18.4%	28 959	19.2%	(32.3%)
B	Stellenbosch	WC024	145 905	16 479	11.3%	16 479	11.3%	15 211	11.7%	8.3%
B	Breda Valley	WC025	61 180	8 272	13.5%	8 272	13.5%	5 117	8.7%	61.7%
B	Langeberg	WC026	23 429	4 011	17.1%	4 011	17.1%	3 633	18.4%	10.4%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands		366 396	52 680	14.4%	52 680	14.4%	57 482	14.9%	(8.7%)
B	Theewaterskloof	WC031	39 150	6 560	16.8%	6 560	16.8%	4 585	14.3%	43.1%
B	Overstrand	WC032	78 918	12 432	15.8%	12 432	15.8%	11 182	15.2%	11.2%
B	Cape Agulhas	WC033	11 245	1 801	16.0%	1 801	16.0%	1 653	16.0%	9.0%
B	Swellendam	WC034	16 407	2 950	18.0%	2 950	18.0%	2 848	22.3%	3.6%
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		145 719	23 743	16.3%	23 743	16.3%	20 268	15.7%	17.1%
B	Kannaland	WC041	7 732	2 099	27.2%	2 099	27.2%	698	8.0%	200.8%
B	Hessequa	WC042	23 531	3 506	14.9%	3 506	14.9%	3 124	14.8%	12.2%
B	Mossel Bay	WC043	77 487	8 484	10.9%	8 484	10.9%	7 346	11.2%	15.5%
B	George	WC044	192 666	21 254	11.0%	21 254	11.0%	13 350	14.4%	59.2%
B	Outshoorn	WC045	24 327	4 443	18.3%	4 443	18.3%	9 480	23.3%	(53.1%)
B	Blou	WC047	18 161	3 161	17.4%	3 161	17.4%	2 434	14.5%	24.9%
B	Knysna	WC048	42 043	6 887	16.4%	6 887	16.4%	7 744	17.4%	(11.1%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-
	Total Garden Route		385 947	49 835	12.9%	49 835	12.9%	44 176	15.2%	12.8%
B	Laingsburg	WC051	2 290	1 409	59.0%	1 409	59.0%	1 175	19.8%	19.9%
B	Prince Albert	WC052	3 744	781	20.9%	781	20.9%	596	18.3%	31.0%
B	Beaufort West	WC053	16 444	4 152	25.2%	4 152	25.2%	2 336	21.1%	77.7%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		22 578	6 342	28.1%	6 342	28.1%	4 108	16.3%	54.4%
	Total Western Cape		3 020 582	517 609	17.1%	517 609	17.1%	491 940	16.6%	5.2%
	Total National		15 002 483	2 336 316	15.6%	2 336 316	15.6%	2 294 991	14.3%	1.8%
Source: National Treasury Local Government Database										

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Waste Management		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
EASTERN CAPE									
A	Buffalo City	BUF	308 541	83 015	26.9%	83 015	26.9%	80 505	3.1%
	Nelson Mandela Bay	NMA	378 151	72 631	19.2%	72 631	19.2%	80 938	(10.3%)
	Total Metros		686 692	155 646	22.7%	155 646	22.7%	161 442	(3.6%)
B	Dr Beyers Naudé	EC101	15 691	3 774	24.1%	3 774	24.1%	3 597	4.9%
B	Blue Crane Route	EC102	19 264	3 801	19.7%	3 801	19.7%	2 237	69.9%
B	Makana	EC104	19 783	5	0.0%	5	0.0%	741	(99.3%)
B	Ndlambe	EC105	22 462	4 399	19.6%	4 399	19.6%	2 773	58.6%
B	Sundays River Valley	EC106	16 045	1 132	7.1%	1 132	7.1%	853	150.1%
B	Kouga	EC108	44 808	8 393	18.7%	8 393	18.7%	6 873	22.1%
B	Kou-Kamma	EC109	8 502	491	5.8%	491	5.8%	1 200	(59.1%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-
	Total Sarah Baartman		146 554	21 996	15.0%	21 996	15.0%	17 873	23.1%
B	Mthashe	EC121	3 426	1 566	45.7%	1 566	45.7%	1 101	146.4%
B	Mquma	EC122	19 282	4 116	21.3%	4 116	21.3%	6 375	(35.4%)
B	Great Kei	EC123	15 974	1 699	10.6%	1 699	10.6%	1 499	13.3%
B	Amahlathi	EC124	7 159	-	-	-	-	1 678	(100.0%)
B	Ngqushwa	EC126	10 784	3 464	32.1%	3 464	32.1%	1 949	77.7%
B	Raymond Mhlaba	EC129	27 456	1 199	4.4%	1 199	4.4%	3 315	(63.8%)
C	Amathole	DC12	7 071	637	9.0%	637	9.0%	-	-
	Total Amathole		91 152	12 681	13.9%	12 681	13.9%	14 918	(15.0%)
B	Inxuba Yethimba	EC131	2 260	1 020	45.1%	1 020	45.1%	1 794	(43.1%)
B	Intsika Yethu	EC135	832	1 101	132.3%	1 101	132.3%	74	1389.5%
B	Emalahleni (EC)	EC136	13 895	-	-	-	-	2 131	(100.0%)
B	Engcobo	EC137	5 293	-	-	-	-	-	-
B	Sakhiwe	EC138	14 228	-	-	-	-	1 993	(100.0%)
B	Enoch Mgijima	EC139	50 750	10 287	20.3%	10 287	20.3%	8 215	25.2%
C	Chris Hani	DC13	-	-	-	-	-	-	-
	Total Chris Hani		87 259	12 408	14.2%	12 408	14.2%	14 207	(12.7%)
B	Elundini	EC141	18 982	-	-	-	-	2 443	(100.0%)
B	Sinqo	EC142	31 176	5 509	17.7%	5 509	17.7%	4 609	19.5%
B	Walter Sisulu	EC145	21 326	3 729	17.5%	3 729	17.5%	3 911	(4.7%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-
	Total Joe Gqabi		71 484	9 238	12.9%	9 238	12.9%	10 963	(15.7%)
B	Ngqura Hills	EC153	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-
B	Nyandeni	EC155	11 297	979	8.7%	979	8.7%	2 509	(61.0%)
B	Mhloni	EC156	22 639	5 675	25.1%	5 675	25.1%	1 517	274.0%
B	King Sabata Dalindyebo	EC157	58 191	16 141	27.7%	16 141	27.7%	12 761	26.5%
C	O R Tambo	DC15	-	-	-	-	-	-	-
	Total O R Tambo		92 126	22 795	24.7%	22 795	24.7%	16 787	35.8%
B	Matatiele	EC441	17 990	2 877	16.0%	2 877	16.0%	1 202	139.3%
B	Umtzimvubu	EC442	23 788	267	1.1%	267	1.1%	5 738	(95.3%)
B	Mbizana	EC443	16 283	446	2.7%	446	2.7%	237	88.2%
B	Ntabankulu	EC444	4 347	219	5.0%	219	5.0%	307	(28.6%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-
	Total Alfred Nzo		62 407	3 809	6.1%	3 809	6.1%	7 484	(49.1%)
	Total Eastern Cape		1 237 675	238 572	19.3%	238 572	19.3%	243 674	(2.1%)
FREE STATE									
A	Mampano	MAN	266 381	54 243	20.4%	54 243	20.4%	55 002	(1.4%)
	Total Metros		266 381	54 243	20.4%	54 243	20.4%	55 002	(1.4%)
B	Letsemeng	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	12 426	-	-	-	-	1 589	(100.0%)
B	Mohokare	FS163	6 621	-	-	-	-	1 805	(100.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		19 047	-	-	-	-	3 394	(100.0%)
B	Masforyana	FS181	16 993	393	2.3%	393	2.3%	-	-
B	Tokologo	FS182	5 151	1 262	24.5%	1 262	24.5%	31	3943.9%
B	Tswelopele	FS183	9 380	1 207	12.9%	1 207	12.9%	2 586	(53.3%)
B	Matjhabeng	FS184	-	24 944	-	24 944	-	24 273	2.8%
B	Nala	FS185	-	3 485	-	3 485	-	3 321	4.9%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
	Total Lejweleputswa		31 524	31 291	99.3%	31 291	99.3%	30 211	3.6%
B	Setsoi	FS191	37 249	6 939	18.6%	6 939	18.6%	4 093	69.5%
B	Ditlabong	FS192	30 428	26 327	86.5%	26 327	86.5%	5 020	424.4%
B	Nkomoana	FS193	24 721	7 399	29.9%	7 399	29.9%	7 076	(2.3%)
B	Matuli-a-Phofung	FS194	47 146	13 273	28.2%	13 273	28.2%	10 407	27.5%
B	Phumolela	FS195	7 820	-	-	-	-	1 862	(100.0%)
B	Mantsopa	FS196	17 192	2 961	17.2%	2 961	17.2%	2 761	7.2%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		164 569	56 899	34.6%	56 899	34.6%	31 720	79.4%
B	Moghaka	FS201	30 732	5 451	17.7%	5 451	17.7%	7 400	(26.3%)
B	Ngwathe	FS203	15 008	694	4.6%	694	4.6%	31	2136.7%
B	Metsimaholo	FS204	52 960	9 707	18.3%	9 707	18.3%	9 534	1.8%
B	Matube	FS205	-	-	-	-	-	-	-
C	Fazile Dabi	DC20	-	-	-	-	-	-	-
	Total Fazile Dabi		98 701	15 853	16.1%	15 853	16.1%	16 965	(6.6%)
	Total Free State		580 221	158 286	27.3%	158 286	27.3%	137 293	15.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
R thousands		Code								
GAUTENG										
A	City of Ekurhuleni	EKU	1 166 645	214 114	18.4%	214 114	18.4%	231 546	16.5%	(7.5%)
B	City of Johannesburg	JHB	2 168 298	502 865	23.2%	502 865	23.2%	522 873	23.0%	(3.8%)
A	City of Tshwane	TSH	1 228 060	173 985	14.2%	173 985	14.2%	204 681	19.0%	(15.0%)
B	Total Metros		4 563 003	890 964	19.5%	890 964	19.5%	959 099	20.2%	(7.1%)
B	Emfuleni	GT421	195 801	19 872	10.1%	19 872	10.1%	777	0.6%	1541.3%
B	Midvaal	GT422	50 149	9 041	18.0%	9 041	18.0%	6 832	38.6%	32.3%
B	Lesedi	GT423	29 964	3 856	12.9%	3 856	12.9%	12 761	53.5%	(69.8%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
B	Total Sedibeng		275 914	32 769	11.9%	32 769	11.9%	20 803	8.7%	57.5%
B	Mogale City	GT481	87 560	24 805	28.3%	24 805	28.3%	27 169	26.6%	(8.7%)
B	Meropong City	GT484	28 639	8 384	29.3%	8 384	29.3%	8 100	14.7%	3.5%
B	Rand West City	GT485	88 530	6 814	7.7%	6 814	7.7%	7 282	13.4%	(6.4%)
C	West Rand	DC48	-	-	-	-	-	-	-	-
B	Total West Rand		204 729	40 002	19.5%	40 002	19.5%	42 551	20.1%	(6.0%)
B	Total Gauteng		5 043 647	963 735	19.1%	963 735	19.1%	1 022 454	19.6%	(5.7%)
KWAZULU-NATAL										
A	eThekweni	ETH	1 201 556	229 644	19.1%	229 644	19.1%	274 163	27.5%	(16.2%)
B	Total Metros		1 201 556	229 644	19.1%	229 644	19.1%	274 163	27.5%	(16.2%)
B	Umdeni	KZN212	8 892	-	-	-	-	777	-	(100.0%)
B	Umkhumbi	KZN213	-	366	-	366	-	65	-	463.5%
B	uMuziwabantu	KZN214	-	199	-	199	-	-	-	-
B	Ray Nkonyeni	KZN216	-	20 244	-	20 244	-	39 413	-	(48.6%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
B	Total Ugu		8 892	20 809	234.0%	20 809	234.0%	40 255	(48.3%)	-
B	uMshwathi	KZN221	1 880	301	16.0%	301	16.0%	421	23.3%	(28.4%)
B	uMngeni	KZN222	28 898	4 789	16.6%	4 789	16.6%	3 783	28.3%	26.6%
B	Mpofana	KZN223	-	12	-	12	-	-	-	-
B	Impende	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	123 009	24 130	19.6%	24 130	19.6%	9 671	12.2%	149.5%
B	Mkhambathini	KZN226	-	141	-	141	-	378	-	(62.6%)
B	Richmond	KZN227	4 449	213	4.8%	213	4.8%	636	14.3%	(66.5%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
B	Total uMgungundlovu		158 236	29 587	18.7%	29 587	18.7%	14 888	11.1%	98.7%
B	Oshana	KZN235	11 030	-	-	-	-	1 284	-	(100.0%)
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	36 329	4 293	11.8%	4 293	11.8%	5 926	16.9%	(27.6%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-
B	Total Uthukela		47 359	4 293	9.1%	4 293	9.1%	7 210	17.1%	(40.5%)
B	Endumeni	KZN241	19 367	1 826	9.4%	1 826	9.4%	-	-	-
B	Nquthu	KZN242	-	2 122	-	2 122	-	1 250	-	69.7%
B	Msinga	KZN244	-	-	-	-	-	1 327	-	(100.0%)
B	Umvoti	KZN245	-	61	-	61	-	-	-	-
C	Umkhanyathi	DC24	-	-	-	-	-	-	-	-
B	Total Umkhanyathi		19 367	4 009	20.7%	4 009	20.7%	2 577	4.9%	55.5%
B	Newcastle	KZN252	66 986	17 694	26.4%	17 694	26.4%	18 304	25.7%	(3.3%)
B	Emadlangeni	KZN253	-	322	-	322	-	265	28.5%	21.2%
B	Damnsbaai	KZN254	-	1 959	-	1 959	-	1 529	11.6%	28.1%
C	Amajuba	DC25	-	-	-	-	-	-	-	-
B	Total Amajuba		66 986	19 975	29.8%	19 975	29.8%	20 099	23.5%	(0.6%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	20 812	4 572	22.0%	4 572	22.0%	4 074	24.0%	12.2%
B	Abaqulusi	KZN263	-	800	-	800	-	1 230	3.9%	(34.9%)
B	Nongoma	KZN265	10 921	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	1 563	-	1 563	-	1 340	-	16.7%
C	Zululand	DC26	-	-	-	-	-	-	-	-
B	Total Zululand		31 733	6 935	21.9%	6 935	21.9%	6 644	10.8%	4.4%
B	Umhlabuyalingana	KZN271	1 100	49	4.4%	49	4.4%	-	-	-
B	Jozini	KZN272	-	565	-	565	-	2 917	76.0%	(80.6%)
B	Mtubatuba	KZN275	18 355	914	5.0%	914	5.0%	91	0.5%	909.0%
B	Hlabisa Big Five	KZN276	-	456	-	456	-	1 806	45.0%	(74.8%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
B	Total Umkhanyakude		19 455	1 983	10.2%	1 983	10.2%	4 814	18.9%	(58.8%)
B	Molosi	KZN281	6 661	769	11.5%	769	11.5%	699	10.0%	10.0%
B	uMhlathuze	KZN282	164 506	40 342	24.5%	40 342	24.5%	27 492	21.7%	46.7%
B	uMkhotini	KZN284	27 896	5 789	20.8%	5 789	20.8%	4 887	18.3%	18.5%
B	Mthonjaneni	KZN285	2 042	273	13.4%	273	13.4%	820	43.6%	(66.7%)
B	Nkandla	KZN286	622	121	19.5%	121	19.5%	-	-	-
C	King Cetshwayo	DC28	24 962	2 757	11.0%	2 757	11.0%	9 061	23.2%	(69.6%)
B	Total uThungulu		226 689	50 050	22.1%	50 050	22.1%	42 958	22.1%	16.5%
B	Mandeni	KZN291	-	-	-	-	-	1 283	-	(100.0%)
B	KwaDukuza	KZN292	74 058	14 184	19.2%	14 184	19.2%	17 330	20.8%	(18.2%)
B	Ndwedwe	KZN293	-	389	-	389	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
B	Total iLembe		74 058	14 573	19.7%	14 573	19.7%	18 613	22.4%	(21.7%)
B	Greater Kokstad	KZN433	19 059	3 175	16.7%	3 175	16.7%	3 354	32.9%	(5.4%)
B	Ubuhlebezwe	KZN434	10 889	2 247	20.6%	2 247	20.6%	668	6.6%	236.6%
B	Umkhanyakude	KZN435	7 133	710	10.0%	710	10.0%	635	37.8%	11.9%
B	Dr Nkomo's Damini Zuma	KZN436	6 874	564	8.2%	564	8.2%	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
B	Total Harry Gwala		43 955	6 694	15.2%	6 694	15.2%	4 657	18.8%	(43.8%)
B	Total KwaZulu-Natal		1 898 286	388 554	20.5%	388 554	20.5%	436 877	25.7%	(11.1%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
Waste Management										
LIMPOPO										
B	Greater Giyani	LIM331	16 826	2 665	15.8%	2 665	15.8%	2 702	22.4%	(1.4%)
B	Greater Letaba	LIM332	4 976	1 063	21.4%	1 063	21.4%	1 073	15.0%	(0.9%)
B	Greater Tzaneen	LIM333	80 983	16 984	21.0%	16 984	21.0%	15 142	18.9%	12.2%
B	Ba-Phalaborwa	LIM334	8 371	1 044	12.5%	1 044	12.5%	1 644	17.8%	(36.5%)
B	Maruleng	LIM335	6 060	1 438	23.7%	1 438	23.7%	1 039	28.7%	38.4%
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		117 216	23 195	19.8%	23 195	19.8%	21 600	19.3%	7.4%
B	Musina	LIM341	9 279	150	1.6%	150	1.6%	546	8.2%	(72.5%)
B	Thulamela	LIM343	49 493	12 575	25.4%	12 575	25.4%	10 186	18.4%	23.5%
B	Makhado	LIM344	-	3 524	-	3 524	-	-	-	-
B	Collins Chabane	LIM345	5 543	2 658	48.0%	2 658	48.0%	1 460	7.3%	82.1%
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	Total Vhembe		64 316	18 908	29.4%	18 908	29.4%	12 192	14.8%	55.1%
B	Bloubaerg	LIM351	1 960	17	0.9%	17	0.9%	62	5.9%	(72.5%)
B	Molemole	LIM353	4 300	850	13.5%	850	13.5%	-	-	-
B	Polokwane	LIM354	118 407	17 050	14.4%	17 050	14.4%	5 301	8.2%	221.6%
B	Lepelle-Nkumpi	LIM355	17 329	-	-	-	-	1 913	8.9%	(100.0%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-
	Total Capricorn		143 996	17 917	12.4%	17 917	12.4%	7 276	7.9%	146.3%
B	Thabazimbi	LIM361	6 297	2 164	34.4%	2 164	34.4%	1 791	46.8%	20.8%
B	Lephalale	LIM362	17 537	2 532	14.4%	2 532	14.4%	3 781	23.7%	(33.0%)
B	Bela Bela	LIM366	3 370	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	42 056	7 995	19.0%	7 995	19.0%	1 414	4.8%	465.4%
B	Madimoloti-Mookgopong	LIM368	27 851	4 881	17.5%	4 881	17.5%	151	0.5%	3137.5%
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		97 110	17 572	18.1%	17 572	18.1%	7 137	7.7%	146.2%
B	Ephraim Mogale	LIM471	5 936	-	-	-	-	1 569	26.6%	(100.0%)
B	Elias Mokoaledi	LIM472	22 265	2 003	9.0%	2 003	9.0%	4 225	22.5%	(52.6%)
B	Makhuduthamaga	LIM473	3 242	6 274	193.5%	6 274	193.5%	5 033	41.5%	24.7%
B	Tubatse Fetakgomo	LIM476	20 579	3 844	18.7%	3 844	18.7%	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekhukhune		52 022	12 121	23.3%	12 121	23.3%	10 827	29.4%	12.0%
	Total Limpopo		474 659	89 713	18.9%	89 713	18.9%	59 031	14.2%	52.0%
MPUMALANGA										
B	Albert Luthuli	MP301	7 675	228	3.0%	228	3.0%	776	7.8%	(70.7%)
B	Mskungwa	MP302	47 249	8 257	17.5%	8 257	17.5%	10 548	28.1%	(21.7%)
B	Mkhondo	MP303	16 105	3 279	20.4%	3 279	20.4%	2 475	16.9%	32.5%
B	Pitsoy Ka Seme (MP)	MP304	24 041	2 247	9.3%	2 247	9.3%	2 179	10.0%	3.1%
B	Lekwa	MP305	30 585	1 468	5.5%	1 468	5.5%	1 304	3.7%	27.9%
B	Dipaleseng	MP306	4 791	419	8.7%	419	8.7%	-	-	-
B	Govan Mbeki	MP307	105 835	3 640	3.4%	3 640	3.4%	7 966	9.4%	(54.3%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande		236 282	19 737	8.4%	19 737	8.4%	25 249	12.0%	(21.8%)
B	Victor Khanye	MP311	23 998	1 808	7.5%	1 808	7.5%	-	-	-
B	Emalahleni (MP)	MP312	160 900	-	-	-	-	5 400	4.5%	(100.0%)
B	Steve Tshwete	MP313	95 478	20 737	21.7%	20 737	21.7%	17 012	19.6%	21.9%
B	Emakhazeni	MP314	11 011	3 365	30.6%	3 365	30.6%	1 711	13.7%	96.7%
B	Thembisile Hani	MP315	9 785	-	-	-	-	1 996	32.8%	(100.0%)
B	Dr J.S. Moroka	MP316	16 057	2 595	16.2%	2 595	16.2%	2 219	15.8%	16.9%
C	Nkangala	DC31	-	-	-	-	-	-	-	-
	Total Nkangala		317 228	28 504	9.0%	28 504	9.0%	28 337	10.6%	0.6%
B	Thaba Chweu	MP321	16 184	4 910	30.3%	4 910	30.3%	6 231	26.2%	(21.2%)
B	Nkomazi	MP324	47 065	12 494	26.5%	12 494	26.5%	12 145	29.6%	2.9%
B	Bushbuckridge	MP325	6 856	-	-	-	-	-	-	-
B	City of Mtombola	MP326	231 205	43 958	19.0%	43 958	19.0%	30 764	18.0%	42.9%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		301 309	61 362	20.4%	61 362	20.4%	49 139	20.3%	24.9%
	Total Mpumalanga		854 819	109 603	12.8%	109 603	12.8%	102 726	14.3%	6.7%
NORTH WEST										
B	Moretele	NW371	26 230	10 525	40.1%	10 525	40.1%	23 296	642.3%	(54.8%)
B	Madibeng	NW372	73 536	6 888	9.4%	6 888	9.4%	8 917	12.8%	(22.8%)
B	Rustenburg	NW373	244 245	-	-	-	-	12 794	6.0%	(100.0%)
B	Kgellengrivier	NW374	4 027	-	-	-	-	1 039	27.5%	(100.0%)
B	Moses Kotane	NW375	55 237	12 302	22.3%	12 302	22.3%	10 398	15.6%	18.3%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		403 275	29 715	7.4%	29 715	7.4%	56 444	15.8%	(47.4%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	6 971	666	9.5%	666	9.5%	3 909	59.4%	(83.0%)
B	Matikong	NW383	42 865	5 074	11.8%	5 074	11.8%	1	0.0%	716540.3%
B	Dikobola	NW384	23 704	1 644	6.9%	1 644	6.9%	2 707	11.3%	(39.3%)
B	Ramotshere Moiloa	NW385	9 218	1 249	13.6%	1 249	13.6%	1 053	10.9%	18.7%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	3 801	-	(100.0%)
	Total Ngaka Modiri Molema		82 757	8 632	10.4%	8 632	10.4%	11 470	18.5%	(24.7%)
B	Naledi (NW)	NW392	17 604	90	0.5%	90	0.5%	234	1.2%	(61.6%)
B	Mamusa	NW393	9 394	1 288	13.7%	1 288	13.7%	771	9.8%	67.2%
B	Greater Taung	NW394	14 321	2 576	18.0%	2 576	18.0%	322	2.1%	701.1%
B	Lekwa-Teemane	NW396	20 794	563	2.7%	563	2.7%	184	0.8%	205.9%
B	Kagisano-Molapo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		62 112	4 517	7.3%	4 517	7.3%	1 510	2.4%	199.1%
B	City of Matlosana	NW403	164 052	21 782	13.3%	21 782	13.3%	15 955	11.2%	36.5%
B	Maquassi Hills	NW404	6 174	1 150	18.6%	1 150	18.6%	1 491	25.0%	(22.8%)
B	J B Marks	NW405	70 349	1 375	2.0%	1 375	2.0%	9 138	19.0%	(85.0%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		240 574	24 307	10.1%	24 307	10.1%	26 583	13.6%	(8.6%)
	Total North West		788 719	67 172	8.5%	67 172	8.5%	96 008	14.1%	(30.0%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	2017/19
Waste Management									
NORTHERN CAPE									
B	Joe Morolong NC451	1 596	307	19.2%	307	19.2%	287	22.8%	6.8%
B	Ga-Segonyana NC452	13 827	1 249	9.0%	1 249	9.0%	3 180	23.0%	(60.7%)
B	Gamaqaba NC453	29 082	-	-	-	-	2 828	11.2%	(100.0%)
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	44 505	1 556	3.5%	1 556	3.5%	6 295	15.6%	(75.3%)
B	Richtersveld NC061	3 704	346	9.4%	346	9.4%	361	14.7%	(4.2%)
B	Nama Khoi NC062	10 635	3 482	32.7%	3 482	32.7%	3 394	31.4%	2.6%
B	Kamiesberg NC064	787	794	100.9%	794	100.9%	563	14.1%	41.0%
B	Hantam NC065	12 941	1 870	14.4%	1 870	14.4%	380	3.2%	391.9%
B	Karoo Hoogland NC066	3 066	655	21.4%	655	21.4%	651	27.8%	0.7%
B	Khai-Ma NC067	4 264	299	7.0%	299	7.0%	27	0.7%	1026.8%
C	Namakwa DC6	-	-	-	-	-	-	-	-
	Total Namakwa	35 397	7 446	21.0%	7 446	21.0%	5 376	15.1%	38.5%
B	Uburu NC071	14 668	743	5.1%	743	5.1%	740	15.0%	0.4%
B	Umsobomvu NC072	9 424	-	-	-	-	660	7.7%	(100.0%)
B	Emthanjeni NC073	13 257	3 256	24.6%	3 256	24.6%	3 294	25.6%	(1.2%)
B	Kareeberg NC074	5 166	189	3.7%	189	3.7%	139	13.9%	36.1%
B	Renosterberg NC075	7 068	197	2.8%	197	2.8%	259	14.1%	(24.0%)
B	Thembellile NC076	2 851	446	15.6%	446	15.6%	418	17.4%	4.7%
B	Siyathemba NC077	3 649	1 358	37.2%	1 358	37.2%	1 301	21.6%	4.4%
B	Siyancuma NC078	5 519	388	7.0%	388	7.0%	696	5.4%	(44.3%)
C	Pholey Ka Seme (NC) DC7	-	-	-	-	-	-	-	-
	Total Pholey ka Seme (NC)	61 612	6 576	10.7%	6 576	10.7%	7 507	15.1%	(12.4%)
B	Kaif Garlo NC082	12 555	2 728	21.7%	2 728	21.7%	2 178	15.4%	25.3%
B	Khabsi NC084	4 874	690	14.2%	690	14.2%	572	20.7%	-
B	Tsantsabane NC085	8 185	387	4.7%	387	4.7%	960	8.3%	(59.6%)
B	Kgatelopele NC086	4 820	560	11.6%	560	11.6%	269	9.5%	108.1%
B	Dawid Kruijer NC087	42 392	4 377	10.3%	4 377	10.3%	4 642	13.5%	(5.7%)
C	Z F Mgqawu DC8	-	-	-	-	-	-	-	-
	Total Z F Mgqawu	72 826	8 743	12.0%	8 743	12.0%	8 621	13.7%	1.4%
B	Sol Plaatje NC091	60 450	13 887	23.0%	13 887	23.0%	10 520	18.5%	32.0%
B	Dikgatlong NC092	33 343	2 661	8.0%	2 661	8.0%	1 814	28.2%	46.7%
B	Magareng NC093	7 998	170	2.1%	170	2.1%	138	5.7%	23.9%
B	Phokwane NC094	12 538	1 953	15.6%	1 953	15.6%	89	0.5%	2106.5%
C	Frances Baard DC9	-	-	-	-	-	-	-	-
	Total Frances Baard	114 330	18 671	16.3%	18 671	16.3%	12 561	15.4%	48.6%
	Total Northern Cape	328 670	42 993	13.1%	42 993	13.1%	40 359	14.9%	6.5%
WESTERN CAPE									
A	Cape Town CPT	1 915 595	345 084	18.0%	345 084	18.0%	356 131	18.9%	(3.1%)
	Total Metros	1 915 595	345 084	18.0%	345 084	18.0%	356 131	18.9%	(3.1%)
B	Matzikama WC011	22 063	4 623	21.0%	4 623	21.0%	3 353	15.0%	37.9%
B	Cederberg WC012	10 900	2 578	23.7%	2 578	23.7%	2 236	23.2%	15.3%
B	Bergvliet WC013	23 831	3 389	14.2%	3 389	14.2%	3 126	13.4%	8.4%
B	Saldanha Bay WC014	67 414	13 237	19.6%	13 237	19.6%	9 969	14.4%	32.8%
B	Swartland WC015	33 044	6 665	20.2%	6 665	20.2%	6 367	21.3%	4.7%
C	West Coast DC1	-	-	-	-	-	-	-	-
	Total West Coast	157 312	30 492	19.4%	30 492	19.4%	25 050	16.2%	21.7%
B	Witzenberg WC022	34 615	5 041	14.6%	5 041	14.6%	5 983	16.3%	(15.7%)
B	Drakenstein WC023	104 686	18 693	17.9%	18 693	17.9%	11 158	7.7%	67.5%
B	Stellenbosch WC024	81 861	10 661	13.0%	10 661	13.0%	8 273	9.8%	28.9%
B	Breedee Valley WC025	46 716	5 763	12.3%	5 763	12.3%	6 311	12.9%	(8.7%)
B	Langeberg WC026	32 336	6 699	20.7%	6 699	20.7%	4 769	16.2%	40.5%
C	Cape Winelands DM DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands	300 213	46 856	15.6%	46 856	15.6%	36 494	10.6%	28.4%
B	Theewaterskloof WC031	53 119	7 237	13.6%	7 237	13.6%	5 233	11.4%	38.3%
B	Overstrand WC032	67 150	12 108	18.0%	12 108	18.0%	10 730	18.9%	12.8%
B	Cape Agulhas WC033	21 018	1 727	8.2%	1 727	8.2%	2 309	12.1%	(25.2%)
B	Swellendam WC034	10 661	2 006	18.8%	2 006	18.8%	1 667	18.1%	20.4%
B	Overberg DC3	7 279	448	6.2%	448	6.2%	14	0.4%	3145.9%
C	Total Overberg	159 226	23 527	14.8%	23 527	14.8%	19 953	14.9%	17.9%
B	Kannaland WC041	5 364	1 471	27.4%	1 471	27.4%	313	4.6%	370.2%
B	Hessequa WC042	31 538	3 452	10.9%	3 452	10.9%	2 881	10.2%	19.8%
B	Mossel Bay WC043	56 091	8 238	14.7%	8 238	14.7%	7 049	16.4%	16.9%
B	George WC044	89 270	15 830	17.7%	15 830	17.7%	17 725	25.1%	(10.7%)
B	Outshoorn WC045	27 459	5 276	19.2%	5 276	19.2%	9 510	32.2%	(28.5%)
B	Blou WC047	32 189	5 363	16.7%	5 363	16.7%	5 884	29.1%	(8.8%)
B	Knysna WC048	50 145	8 588	17.1%	8 588	17.1%	7 087	20.6%	21.2%
C	Garden Route DC4	25 720	-	-	-	-	-	-	-
	Total Garden Route	317 776	48 218	15.2%	48 218	15.2%	50 449	21.5%	(4.4%)
B	Laingsburg WC051	1 581	311	19.7%	311	19.7%	394	29.1%	(21.0%)
B	Prince Albert WC052	2 315	400	17.3%	400	17.3%	391	21.5%	2.1%
B	Beaufort West WC053	17 597	4 018	22.8%	4 018	22.8%	2 929	19.5%	37.2%
C	Central Karoo DC5	-	-	-	-	-	-	-	-
	Total Central Karoo	21 493	4 729	22.0%	4 729	22.0%	3 714	20.4%	27.3%
	Total Western Cape	2 871 615	498 907	17.4%	498 907	17.4%	491 780	17.8%	1.4%
	Total National	14 078 311	2 557 536	18.2%	2 557 536	18.2%	2 630 211	19.3%	(2.8%)
Source: National Treasury Local Government Database									

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Executive & Council		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
EASTERN CAPE									
A	Buffalo City	BUF	394 381	104 381	26.5%	104 381	26.5%	78 741	32.6%
A	Nelson Mandela Bay	NMA	308 256	74 862	24.3%	74 862	24.3%	41 851	15.9%
	Total Metros		702 637	179 243	25.5%	179 243	25.5%	120 592	48.6%
B	Dr Beyers Naude	EC101	21 080	6 713	31.8%	6 713	31.8%	7 648	(12.5%)
B	Blue Crane Route	EC102	10 476	2 772	26.5%	2 772	26.5%	1 790	54.9%
B	Makana	EC104	28 836	530	1.8%	530	1.8%	1 393	(61.9%)
B	Ndlambe	EC105	33 200	7 073	21.3%	7 073	21.3%	4 830	46.4%
B	Sundays River Valley	EC106	15 879	1 537	9.7%	1 537	9.7%	1 490	3.2%
B	Kouga	EC108	52 250	5 629	10.8%	5 629	10.8%	7 630	(26.2%)
B	Kou-Kamma	EC109	8 249	86	1.0%	86	1.0%	2 128	(96.0%)
C	Sarah Baartman	DC10	26 742	1 719	6.4%	1 719	6.4%	-	-
	Total Sarah Baartman		196 713	26 060	13.2%	26 060	13.2%	26 929	(3.2%)
B	Mthashe	EC121	60 719	14 267	23.5%	14 267	23.5%	1 856	668.7%
B	Mquma	EC122	46 722	27 145	58.1%	27 145	58.1%	17 457	33.8%
B	Great Kei	EC123	13 446	1 449	10.8%	1 449	10.8%	2 484	(41.6%)
B	Amahlathi	EC124	46 013	6 290	13.7%	6 290	13.7%	20 920	(69.9%)
B	Ngqushwa	EC126	28 080	4 072	14.5%	4 072	14.5%	9 199	(55.7%)
B	Raymond Mhlaba	EC129	33 220	2 229	6.7%	2 229	6.7%	6 837	(67.4%)
C	Amathole	DC12	218 780	86 351	39.5%	86 351	39.5%	77 097	52.9%
	Total Amathole		446 979	143 804	32.2%	143 804	32.2%	135 950	5.9%
B	Inxuba Yethemba	EC131	6 893	1 473	21.4%	1 473	21.4%	5 599	(82.9%)
B	Intsika Yethu	EC135	23 472	239	1.0%	239	1.0%	1 423	(83.2%)
B	Emalahleni (EC)	EC136	31 963	-	-	-	-	8 186	(100.0%)
B	Engcobo	EC137	40 778	9 789	24.0%	9 789	24.0%	8 576	14.1%
B	Sakhiwe	EC138	16 883	-	-	-	-	3 824	(100.0%)
B	Enoch Mgijima	EC139	75 845	17 066	22.5%	17 066	22.5%	8 197	108.2%
C	Chris Hani	DC13	117 437	22 007	18.7%	22 007	18.7%	22 358	(1.6%)
	Total Chris Hani		313 270	50 575	16.1%	50 575	16.1%	61 163	(17.3%)
B	Elundini	EC141	46 241	-	-	-	-	8 459	(100.0%)
B	Sinqo	EC142	27 831	6 521	23.4%	6 521	23.4%	4 735	37.7%
B	Walter Sisulu	EC145	26 169	3 737	14.3%	3 737	14.3%	6 793	(45.0%)
C	Joe Gqabi	DC14	23 036	9 987	43.4%	9 987	43.4%	12 177	(18.0%)
	Total Joe Gqabi		123 277	20 245	16.4%	20 245	16.4%	32 163	(37.1%)
B	Nqunza Hills	EC153	60 421	16 115	26.7%	16 115	26.7%	9 356	16.9%
B	Port St Johns	EC154	97 703	8 228	8.4%	8 228	8.4%	5 793	42.0%
B	Nyandeni	EC155	64 915	11 870	18.3%	11 870	18.3%	14 612	(18.8%)
B	Mhloni	EC156	43 044	10 902	25.3%	10 902	25.3%	5 888	85.2%
B	King Sabata Dalindyebo	EC157	76 283	21 956	28.8%	21 956	28.8%	20 056	9.5%
C	O R Tambo	DC15	219 647	46 077	21.0%	46 077	21.0%	34 410	33.9%
	Total O R Tambo		522 013	115 148	22.1%	115 148	22.1%	90 114	18.8%
B	Matatiele	EC441	29 282	7 992	27.3%	7 992	27.3%	5 292	51.0%
B	Umtzimvubu	EC442	43 483	4 954	11.4%	4 954	11.4%	7 656	(35.3%)
B	Mbizana	EC443	64 471	3 101	4.8%	3 101	4.8%	4 781	(35.1%)
B	Ntabankulu	EC444	16 391	2 599	15.9%	2 599	15.9%	2 963	(12.3%)
C	Alfred Nzo	DC44	63 409	23 212	36.6%	23 212	36.6%	10 839	114.1%
	Total Alfred Nzo		217 036	41 858	19.3%	41 858	19.3%	31 532	32.7%
	Total Eastern Cape		2 521 925	576 933	22.9%	576 933	22.9%	498 343	15.8%
FREE STATE									
A	Mampano	MAN	134 591	13 854	10.3%	13 854	10.3%	85 807	(83.9%)
	Total Metros		134 591	13 854	10.3%	13 854	10.3%	85 807	(83.9%)
B	Letsemeng	FS161	3 859	1 048	27.1%	1 048	27.1%	3 802	(4.4%)
B	Kopanong	FS162	124 343	-	-	-	-	12 815	(100.0%)
B	Mohokare	FS163	8 919	-	-	-	-	1 790	(100.0%)
C	Xhariep	DC16	13 357	2 694	20.2%	2 694	20.2%	2 466	(8.6%)
	Total Xhariep		150 479	3 742	2.5%	3 742	2.5%	20 904	(13.9%)
B	Masforyana	FS181	25 624	1 676	6.5%	1 676	6.5%	1 458	(15.0%)
B	Tokologo	FS182	11 556	3 968	34.3%	3 968	34.3%	10 773	(63.2%)
B	Tswelopele	FS183	18 044	2 062	11.4%	2 062	11.4%	3 078	(33.0%)
B	Mafjhabong	FS184	133 423	43 557	32.6%	43 557	32.6%	86 918	(49.9%)
B	Nala	FS185	24 535	4 588	18.7%	4 588	18.7%	6 172	(25.7%)
C	Lejoleputswa	DC18	56 295	15 120	26.9%	15 120	26.9%	15 441	(3.1%)
	Total Lejoleputswa		269 476	70 971	26.3%	70 971	26.3%	123 840	(42.7%)
B	Setsoi	FS191	33 926	13 364	39.4%	13 364	39.4%	10 904	35.1%
B	Dihlabong	FS192	204 210	14 148	6.9%	14 148	6.9%	16 358	(13.5%)
B	Nkomo	FS193	29 514	6 894	23.4%	6 894	23.4%	5 819	18.6%
B	Matuli-a-Phofung	FS194	57 876	13 714	23.7%	13 714	23.7%	14 743	(7.0%)
B	Phumolela	FS195	18 093	786	4.3%	786	4.3%	4 190	(81.2%)
B	Mantsopa	FS196	26 508	5 378	20.3%	5 378	20.3%	4 302	14.2%
C	Thabo Mofutsanyana	DC19	40 153	11 734	29.2%	11 734	29.2%	11 247	36.0%
	Total Thabo Mofutsanyana		410 280	66 018	16.1%	66 018	16.1%	67 556	(2.3%)
B	Mogheka	FS201	76 555	8 281	10.8%	8 281	10.8%	16 371	(49.4%)
B	Ngwathe	FS203	69 829	13 816	19.8%	13 816	19.8%	4 273	223.4%
B	Metsimaholo	FS204	52 584	9 853	18.7%	9 853	18.7%	3 922	150.6%
B	Matube	FS205	62 503	1 273	2.0%	1 273	2.0%	2 047	(37.8%)
C	Fozile Dabi	DC20	157 187	9 962	6.3%	9 962	6.3%	6 831	45.8%
	Total Fozile Dabi		418 657	43 184	10.3%	43 184	10.3%	33 453	29.1%
	Total Free State		1 383 484	197 769	14.3%	197 769	14.3%	331 560	(20.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

			Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands			Code							
GAUTENG										
A	City of Ekurhuleni	EKU	516 748	100 714	19.5%	100 714	19.5%	166 111	18.9%	(39.4%)
A	City of Johannesburg	JHB	1 683 101	245 067	14.6%	245 067	14.6%	190 812	11.8%	28.4%
A	City of Tshwane	TSH	1 309 036	221 556	16.9%	221 556	16.9%	428 716	34.8%	(48.3%)
A	Total Metros		3 908 886	567 337	16.2%	567 337	16.2%	785 639	21.1%	(27.8%)
B	Emfuleni	GT421	168 930	38 270	22.7%	38 270	22.7%	2 604	1.4%	1369.6%
B	Midvaal	GT422	37 354	9 088	24.3%	9 088	24.3%	7 146	10.2%	27.2%
B	Lesedi	GT423	37 345	7 163	19.2%	7 163	19.2%	6 765	24.0%	5.9%
C	Sedibong	DC42	57 674	12 529	21.7%	12 529	21.7%	11 610	20.5%	7.9%
B	Total Sedibong		301 303	67 049	22.3%	67 049	22.3%	28 125	8.3%	138.4%
B	Mogale City	GT481	84 105	22 584	26.9%	22 584	26.9%	18 653	16.4%	21.1%
B	Merafong City	GT484	47 619	13 504	28.4%	13 504	28.4%	19 128	21.4%	(29.4%)
B	Rand West City	GT485	62 099	9 628	15.5%	9 628	15.5%	22 349	22.1%	(56.9%)
C	West Rand	DC48	25 554	8 935	35.0%	8 935	35.0%	8 893	5.4%	0.5%
B	Total West Rand		219 378	54 652	24.9%	54 652	24.9%	69 023	14.7%	(20.8%)
	Total Gauteng		4 029 567	689 038	17.1%	689 038	17.1%	882 787	19.5%	(21.9%)
KWAZULU-NATAL										
A	eThekweni	ETH	901 525	231 396	25.7%	231 396	25.7%	86 160	18.4%	168.6%
A	Total Metros		901 525	231 396	25.7%	231 396	25.7%	86 160	18.4%	168.6%
B	Umdeni	KZN212	49 075	3 451	7.0%	3 451	7.0%	18 214	33.7%	(81.1%)
B	Umkhumbi	KZN213	3 299	5 211	157.9%	5 211	157.9%	2 809	16.1%	85.5%
B	uMuzwabantu	KZN214	10 152	1 242	12.2%	1 242	12.2%	1 435	0.9%	(13.5%)
B	Ray Nkonyeni	KZN216	-	15 803	-	15 803	-	22 506	19.7%	(29.8%)
C	Ugu	DC21	85 050	18 411	22.9%	18 411	22.9%	81 067	103.1%	(77.3%)
B	Total Ugu		143 076	44 117	30.8%	44 117	30.8%	126 030	29.6%	(65.0%)
B	uMshwathi	KZN221	36 571	9 463	25.9%	9 463	25.9%	7 007	19.3%	35.1%
B	uMngeni	KZN222	35 458	12 051	34.0%	12 051	34.0%	11 481	8.5%	5.0%
B	Mpofana	KZN223	2 691	690	25.6%	690	25.6%	688	21.6%	0.3%
B	Impende	KZN224	10 886	2 663	24.5%	2 663	24.5%	2 663	6.3%	-
B	Msunduzi	KZN225	190 441	30 658	16.1%	30 658	16.1%	33 304	22.6%	(7.9%)
B	Mkhambathini	KZN226	17 305	1 873	10.8%	1 873	10.8%	2 225	24.4%	(15.8%)
B	Richmond	KZN227	18 337	681	3.7%	681	3.7%	1 948	16.4%	(65.1%)
C	uMgungundlovu	DC22	58 084	11 675	20.1%	11 675	20.1%	10 664	26.7%	9.5%
B	Total uMgungundlovu		369 774	69 754	18.9%	69 754	18.9%	69 980	16.5%	(0.3%)
B	Othmaniyana	KZN235	27 176	7 542	27.8%	7 542	27.8%	4 242	14.8%	77.8%
B	Inkosi Langalibalele	KZN237	54 657	4 075	7.5%	4 075	7.5%	1 199	1.8%	239.9%
B	Alfred Duma	KZN238	197 203	53 898	27.3%	53 898	27.3%	27 753	22.3%	94.2%
C	Uthukela	DC23	63 551	10 695	16.8%	10 695	16.8%	12 719	23.3%	(15.9%)
B	Total Uthukela		342 586	76 211	22.2%	76 211	22.2%	45 913	16.7%	66.0%
B	Endumeni	KZN241	26 406	2 239	8.5%	2 239	8.5%	-	-	-
B	Nquthu	KZN242	179 596	5 129	2.9%	5 129	2.9%	4 260	39.0%	20.4%
B	Msinga	KZN244	9 925	8 418	84.8%	8 418	84.8%	5 736	6.7%	46.8%
B	Umvoti	KZN245	10 181	5 419	53.2%	5 419	53.2%	5 786	15.0%	(6.3%)
C	Umkhanyathi	DC24	25 651	4 056	15.8%	4 056	15.8%	3 671	17.9%	10.5%
B	Total Umkhanyathi		25 759	25 261	100.0%	25 261	100.0%	19 452	10.8%	29.9%
B	Newcastle	KZN252	70 512	20 574	29.2%	20 574	29.2%	19 569	25.6%	5.1%
B	Emadlangeni	KZN253	3 722	2 531	68.0%	2 531	68.0%	2 592	26.0%	(2.3%)
B	Damshausser	KZN254	37 706	4 515	12.0%	4 515	12.0%	6 837	18.7%	(34.0%)
C	Amajuba	DC25	19 704	4 432	22.5%	4 432	22.5%	4 013	22.7%	10.4%
B	Total Amajuba		131 644	32 051	24.3%	32 051	24.3%	33 010	23.4%	(2.9%)
B	eDumbe	KZN261	60 288	8 850	9.7%	8 850	9.7%	566	0.9%	933.9%
B	uPhongolo	KZN262	26 267	6 804	25.9%	6 804	25.9%	4 776	23.0%	42.5%
B	Abaqulusi	KZN263	21 532	2 209	10.3%	2 209	10.3%	508	0.9%	335.1%
B	Nongoma	KZN265	29 650	34 565	116.6%	34 565	116.6%	8 521	22.6%	305.6%
B	Ulundi	KZN266	16 000	5 379	33.6%	5 379	33.6%	5 778	10.9%	(6.9%)
C	Zululand	DC26	44 393	10 841	24.4%	10 841	24.4%	8 343	18.3%	29.9%
B	Total Zululand		198 130	65 648	33.1%	65 648	33.1%	28 492	10.4%	130.4%
B	Umhlabuyalingana	KZN271	33 306	6 577	19.7%	6 577	19.7%	7 979	25.2%	(17.6%)
B	Jozini	KZN272	-	8 780	-	8 780	-	8 213	27.3%	6.9%
B	Mthabane	KZN275	44 216	14 015	31.7%	14 015	31.7%	7 910	19.8%	77.2%
B	Hiabisa Big Five	KZN276	34 417	7 290	21.2%	7 290	21.2%	7 582	23.1%	(3.9%)
C	Umkhanyakude	DC27	455 028	10 128	2.2%	10 128	2.2%	4 911	16.1%	106.2%
B	Total Umkhanyakude		566 967	46 789	8.3%	46 789	8.3%	36 595	22.2%	27.9%
B	Mloli	KZN281	32 061	9 078	28.3%	9 078	28.3%	11 024	124.6%	(17.6%)
B	uMhlathuze	KZN282	21 887	(3 308)	(15.1%)	(3 308)	(15.1%)	(692)	(5.0%)	378.4%
B	uMhlati	KZN284	46 271	13 878	29.9%	13 878	29.9%	12 704	20.3%	9.2%
B	Mthonjaneni	KZN285	17 873	5 847	32.7%	5 847	32.7%	5 193	31.1%	12.6%
B	Nkandla	KZN286	25 996	1 958	7.5%	1 958	7.5%	4 355	48.0%	(55.0%)
C	King Cetshwayo	DC28	40 113	12 146	30.3%	12 146	30.3%	9 739	20.9%	24.7%
B	Total uThungulu		204 201	39 599	19.4%	39 599	19.4%	42 323	26.9%	(6.4%)
B	Mandeni	KZN291	247 900	9 447	3.8%	9 447	3.8%	6 943	3.2%	36.1%
B	KwaDukuza	KZN292	92 948	18 465	19.9%	18 465	19.9%	16 505	17.1%	11.9%
B	Ndwedwe	KZN293	36 932	5 004	13.5%	5 004	13.5%	10 124	20.7%	(50.6%)
B	Maphumulo	KZN294	108 894	5 237	4.8%	5 237	4.8%	3 746	16.4%	39.8%
C	iLembe	DC29	16 584	14 196	85.6%	14 196	85.6%	-	-	-
B	Total iLembe		505 259	52 349	10.4%	52 349	10.4%	37 317	9.1%	40.3%
B	Greater Kokstad	KZN433	16 824	4 503	26.8%	4 503	26.8%	4 194	11.3%	7.4%
B	Ubuhlebezwe	KZN434	22 589	4 643	20.6%	4 643	20.6%	4 789	2.0%	869.4%
B	Umkhimbulu	KZN435	38 280	9 826	25.7%	9 826	25.7%	7 784	21.7%	26.2%
B	Dr Nkomoza Dlamini Zuma	KZN436	24 038	4 802	20.0%	4 802	20.0%	4 872	19.2%	(1.4%)
C	Harry Gwala	DC43	29 498	3 806	12.9%	3 806	12.9%	5 065	21.3%	(35.1%)
B	Total Harry Gwala		131 228	27 580	21.0%	27 580	21.0%	23 195	15.5%	18.9%
	Total KwaZulu-Natal		3 744 149	710 755	19.0%	710 755	19.0%	548 467	17.9%	29.6%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget		First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
R thousands		Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
LIMPOPO										
B	Greater Giyani	LIM331	37 006	8 866	24.0%	8 866	24.0%	12 104	32.4%	(26.8%)
B	Greater Letaba	LIM332	47 800	11 921	24.9%	11 921	24.9%	10 991	22.7%	8.5%
B	Greater Tzaneen	LIM333	43 758	8 983	20.5%	8 983	20.5%	8 317	20.6%	8.0%
B	Ba-Phelekwana	LIM334	37 145	12 429	33.5%	12 429	33.5%	9 504	28.8%	30.8%
B	Maruleng	LIM335	31 399	5 477	17.4%	5 477	17.4%	5 345	16.0%	3.8%
C	Mopani	DC33	78 093	17 404	22.3%	17 404	22.3%	8 674	22.0%	100.6%
	Total Mopani		275 201	65 080	23.6%	65 080	23.6%	54 937	23.7%	18.5%
B	Musina	LIM341	78 992	9 040	11.4%	9 040	11.4%	26 025	31.7%	(65.3%)
B	Thulamela	LIM343	137 191	18 563	13.5%	18 563	13.5%	15 337	10.7%	21.0%
B	Makhado	LIM344	179 550	57 460	32.0%	57 460	32.0%	55 375	25.6%	3.8%
B	Collins Chabane	LIM345	52 849	11 522	21.8%	11 522	21.8%	6 533	16.7%	76.4%
C	Vhembe	DC34	-	584	-	584	-	1 931	-	(69.8%)
	Total Vhembe		448 581	97 169	21.7%	97 169	21.7%	105 201	21.8%	(7.6%)
B	Bloubaerg	LIM351	68 304	2 420	3.5%	2 420	3.5%	20 250	27.3%	(88.0%)
B	Molemole	LIM353	32 199	7 040	21.9%	7 040	21.9%	8 172	25.8%	(13.9%)
B	Polokwane	LIM354	357 912	77 786	21.7%	77 786	21.7%	115 346	47.5%	(32.6%)
B	Lepelle-Nkumpi	LIM355	42 460	-	-	-	-	6 233	15.9%	(100.0%)
C	Capricorn	DC35	40 837	1 156	2.8%	1 156	2.8%	16 046	35.3%	(92.8%)
	Total Capricorn		541 713	88 403	16.3%	88 403	16.3%	166 048	38.3%	(46.8%)
B	Thabazimbi	LIM361	40 462	6 138	15.2%	6 138	15.2%	5 569	10.3%	50.2%
B	Lephalale	LIM362	57 199	13 423	23.5%	13 423	23.5%	16 653	32.8%	(19.4%)
B	Bela Bela	LIM366	49 334	-	-	-	-	4 651	40.9%	(100.0%)
B	Mogalakwena	LIM367	107 558	15 159	14.1%	15 159	14.1%	2 522	2.6%	501.1%
B	Modimolle-Mookgopong	LIM368	39 107	9 817	25.1%	9 817	25.1%	795	0.6%	3231.7%
C	Waterberg	DC36	36 406	755	2.1%	755	2.1%	6 662	19.3%	(88.7%)
	Total Waterberg		330 066	45 291	13.7%	45 291	13.7%	36 352	12.4%	24.6%
B	Ephraim Mogale	LIM471	44 552	-	-	-	-	24 086	60.7%	(100.0%)
B	Elias Motosoedi	LIM472	42 558	19 848	46.6%	19 848	46.6%	13 339	37.1%	48.8%
B	Makhuduthamaga	LIM473	73 467	16 004	21.8%	16 004	21.8%	19 072	30.4%	(16.1%)
B	Tubatse Fekagomo	LIM476	72 114	12 035	16.7%	12 035	16.7%	16 234	25.7%	(25.9%)
C	Sekukhune	DC47	100 115	36 775	36.7%	36 775	36.7%	31 509	51.7%	(16.7%)
	Total Sekukhune		332 807	84 662	25.4%	84 662	25.4%	104 240	51.7%	(18.8%)
	Total Limpopo		1 928 366	380 605	19.7%	380 605	19.7%	466 779	28.4%	(18.5%)
MPUMALANGA										
B	Albert Luthuli	MP301	45 416	3 582	7.9%	3 582	7.9%	8 811	22.6%	(59.3%)
B	Mskungwa	MP302	86 663	14 938	17.2%	14 938	17.2%	17 833	31.8%	(16.2%)
B	Mkhondo	MP303	104 392	9 147	8.8%	9 147	8.8%	7 891	6.6%	15.9%
B	Pitsoy Ka Seme (MP)	MP304	57 989	4 373	7.5%	4 373	7.5%	3 846	16.8%	13.7%
B	Lekwa	MP305	149 367	3 499	2.3%	3 499	2.3%	6 308	5.0%	(44.5%)
B	Dipaleseng	MP306	14 688	1 854	12.6%	1 854	12.6%	40 899	294.4%	(95.5%)
B	Govan Mbeki	MP307	64 201	16 621	25.9%	16 621	25.9%	22 988	35.1%	(27.7%)
C	Gert Sibande	DC30	54 911	13 260	24.1%	13 260	24.1%	11 386	21.8%	16.5%
	Total Gert Sibande		577 626	67 276	11.6%	67 276	11.6%	119 960	24.2%	(43.9%)
B	Victor Khanye	MP311	20 278	1 864	9.2%	1 864	9.2%	3 555	11.2%	(47.6%)
B	Emalahleni (MP)	MP312	98 901	-	-	-	-	6 247	5.5%	(100.0%)
B	Steve Tshwete	MP313	72 433	15 848	21.9%	15 848	21.9%	16 140	24.5%	(1.8%)
B	Emakhazeni	MP314	100 024	10 628	10.6%	10 628	10.6%	3 593	2.6%	195.8%
B	Thembisile Hani	MP315	49 862	326	0.7%	326	0.7%	11 924	27.0%	(97.3%)
B	Dr J.S. Moroka	MP316	51 650	13 842	26.8%	13 842	26.8%	11 898	24.3%	16.3%
C	Nkangala	DC31	36 677	8 698	23.7%	8 698	23.7%	2 654	7.4%	227.8%
	Total Nkangala		429 825	51 206	11.9%	51 206	11.9%	56 010	11.7%	(8.6%)
B	Thaba Chweu	MP321	65 321	16 370	25.1%	16 370	25.1%	16 972	35.7%	(3.5%)
B	Nkomazi	MP324	69 685	14 138	20.3%	14 138	20.3%	12 812	22.4%	10.4%
B	Bushbuckridge	MP325	40 099	9 723	24.2%	9 723	24.2%	5 930	9.2%	64.0%
B	City of Mtombola	MP326	157 130	28 841	18.4%	28 841	18.4%	26 996	12.7%	7.2%
C	Ehlanzeni	DC32	43 968	13 393	30.5%	13 393	30.5%	11 700	33.9%	14.5%
	Total Ehlanzeni		376 203	82 466	21.9%	82 466	21.9%	74 310	17.9%	11.0%
	Total Mpumalanga		1 383 654	200 948	14.5%	200 948	14.5%	250 280	18.0%	(19.7%)
NORTH WEST										
B	Moretele	NW371	61 911	11 361	18.4%	11 361	18.4%	12 045	18.7%	(5.7%)
B	Madibeng	NW372	85 319	7 839	9.2%	7 839	9.2%	20 506	25.3%	(61.8%)
B	Rustenburg	NW373	160 563	-	-	-	-	130 852	109.6%	(100.0%)
B	Kgellengrivier	NW374	42 952	-	-	-	-	21 107	66.0%	(100.0%)
B	Mosses Kotane	NW375	112 854	20 332	18.0%	20 332	18.0%	17 173	15.2%	14.7%
C	Bojanala Platinum	DC37	64 261	10 031	15.6%	10 031	15.6%	15 974	5.3%	(37.2%)
	Total Bojanala Platinum		527 861	49 562	9.4%	49 562	9.4%	218 218	30.5%	(77.3%)
B	Ratlou	NW381	41 021	10 442	25.5%	10 442	25.5%	6 262	19.1%	66.8%
B	Tswaing	NW382	28 663	3 599	12.6%	3 599	12.6%	5 946	25.2%	(39.5%)
B	Mafikeng	NW383	281 688	8 720	3.1%	8 720	3.1%	6 897	4.7%	26.4%
B	Dikobola	NW384	26 731	6 669	24.9%	6 669	24.9%	7 299	43.4%	(8.6%)
B	Ramotshere Moiloa	NW385	38 571	6 858	17.8%	6 858	17.8%	6 490	18.0%	5.7%
C	Ngaka Modiri Molema	DC38	56 164	13 174	23.5%	13 174	23.5%	8 902	13.3%	48.0%
	Total Ngaka Modiri Molema		472 839	49 462	10.5%	49 462	10.5%	41 796	13.0%	18.3%
B	Naledi (NW)	NW392	31 166	41 346	132.7%	41 346	132.7%	42 446	134.0%	(2.8%)
B	Mamusa	NW393	11 838	1 622	13.7%	1 622	13.7%	1 209	15.5%	34.2%
B	Greater Taung	NW394	70 560	11 916	16.9%	11 916	16.9%	25 019	46.3%	(52.4%)
B	Lekwa-Teemane	NW396	21 466	3 387	15.8%	3 387	15.8%	1 713	9.3%	97.7%
B	Kagisano-Molopo	NW397	36 332	7 171	19.7%	7 171	19.7%	11 298	32.0%	(36.5%)
C	Dr Ruth Segomotsi Mompati	DC39	42 774	4 056	9.5%	4 056	9.5%	6 221	12.9%	(34.8%)
	Total Dr Ruth Segomotsi Mompati		214 136	69 498	32.5%	69 498	32.5%	87 907	45.0%	(20.9%)
B	City of Mafetsana	NW403	288 745	48 886	16.9%	48 886	16.9%	15 372	9.0%	218.0%
B	Maquassii Hills	NW404	153 157	3 023	2.0%	3 023	2.0%	2 227	1.6%	35.8%
B	J B Marks	NW405	96 067	76 297	79.4%	76 297	79.4%	21 723	23.6%	251.2%
C	Dr Kenneth Kaunda	DC40	58 658	9 724	16.5%	9 724	16.5%	12 597	24.7%	(22.8%)
	Total Dr Kenneth Kaunda		596 627	137 921	23.1%	137 921	23.1%	51 919	11.4%	165.7%
	Total North West		1 811 463	306 455	16.9%	306 455	16.9%	399 841	23.7%	(23.4%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Executive & Council		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
NORTHERN CAPE									
B	Joe Morolong	NC451	22 025	5 108	23.2%	5 108	23.2%	4 460	14.5%
B	Ga-Segonyana	NC452	14 176	4 110	29.0%	4 110	29.0%	2 761	48.9%
B	Gamaqaba	NC453	18 070					1 557	10.3%
C	John Tshepo Gaetsewe	DC45	13 852	4 740	34.2%	4 740	34.2%	3 771	25.7%
	Total John Tshepo Gaetsewe		68 123	13 959	20.5%	13 959	20.5%	12 549	11.2%
B	Richtersveld	NC061	6 171	1 055	17.1%	1 055	17.1%	626	8.8%
B	Nama Khoi	NC062	17 257	4 946	28.7%	4 946	28.7%	4 462	24.7%
B	Kamiesberg	NC064	25 689	1 054	4.1%	1 054	4.1%	2 264	43.5%
B	Hantam	NC065	12 065	2 118	17.6%	2 118	17.6%	292	2.8%
B	Karoo Hoogland	NC066	12 004	1 338	11.1%	1 338	11.1%	959	8.0%
B	Khai-Ma	NC067	8 617	1 626	18.9%	1 626	18.9%	188	2.3%
C	Namakwa	DC6	16 881	4 608	27.3%	4 608	27.3%	1 470	7.8%
	Total Namakwa		98 683	16 743	17.0%	16 743	17.0%	10 262	12.9%
B	Uburu	NC071	4 858					1 443	18.1%
B	Umsobomvu	NC072	16 077	1 289	26.5%	1 289	26.5%		(10.7%)
B	Emthanjeni	NC073	15 901	3 330	20.9%	3 330	20.9%	3 406	22.9%
B	Kareeberg	NC074	22 024	5 106	23.2%	5 106	23.2%	5 266	(3.0%)
B	Renossterberg	NC075	4 989	988	19.8%	988	19.8%	959	22.5%
B	Thembellille	NC076	6 483	1 504	23.2%	1 504	23.2%	1 405	23.5%
B	Siyathemba	NC077	9 662	2 314	23.9%	2 314	23.9%	2 199	21.6%
B	Siyancuma	NC078	10 720	2 137	19.9%	2 137	19.9%	1 947	25.8%
C	Philey Ka Seme (NC)	DC7	11 254	2 584	23.0%	2 584	23.0%	2 467	4.7%
	Total Philey ka Seme (NC)		101 967	19 251	18.9%	19 251	18.9%	23 418	31.2%
B	Kaif Garlo	NC082	17 246	4 811	27.9%	4 811	27.9%	5 208	35.2%
B	Rheis	NC084	8 054	893	11.1%	893	11.1%	961	(7.0%)
B	Tsantsabane	NC085	12 695	640	5.0%	640	5.0%	3 571	19.8%
B	Kgatelopele	NC086	8 674	2 058	23.7%	2 058	23.7%	834	9.9%
B	Dawid Kruijer	NC087	74 935	8 382	11.2%	8 382	11.2%	6 332	13.5%
C	Z F Mgqawu	DC8	12 098	5 886	48.7%	5 886	48.7%	2 713	22.1%
	Total Z F Mgqawu		132 701	22 670	17.0%	22 670	17.0%	19 619	18.2%
B	Sol Plaatje	NC091	398 039	149 325	37.5%	149 325	37.5%	120 777	31.8%
B	Dikgatong	NC092	11 501	2 460	21.4%	2 460	21.4%	2 977	32.4%
B	Magareng	NC093	11 659	2 007	17.2%	2 007	17.2%	1 814	18.6%
B	Phokwane	NC094	23 167	5 579	24.1%	5 579	24.1%	735	3.6%
C	Frances Baard	DC9	19 954	5 769	29.5%	5 769	29.5%	6 882	33.8%
	Total Frances Baard		463 921	165 140	35.6%	165 140	35.6%	133 185	30.3%
	Total Northern Cape		866 394	237 763	27.4%	237 763	27.4%	199 033	19.5%
WESTERN CAPE									
A	Cape Town	CPT	450 141	94 536	21.0%	94 536	21.0%	120 743	27.2%
	Total Metros		450 141	94 536	21.0%	94 536	21.0%	120 743	27.2%
B	Matzikama	WC011	14 100	2 773	19.7%	2 773	19.7%	2 673	3.7%
B	Cederberg	WC012	11 823	3 214	27.2%	3 214	27.2%	2 243	21.6%
B	Bergvliet	WC013	18 935	6 886	36.4%	6 886	36.4%	4 446	30.5%
B	Saldanha Bay	WC014	17 131	4 064	23.7%	4 064	23.7%	3 807	4.8%
B	Swartland	WC015	18 734	3 998	21.3%	3 998	21.3%	4 512	26.3%
C	West Coast	DC1	10 616	2 344	22.1%	2 344	22.1%	2 258	3.8%
	Total West Coast		91 339	23 278	25.5%	23 278	25.5%	19 938	22.7%
B	Witzenberg	WC022	27 819	5 159	18.5%	5 159	18.5%	5 501	22.5%
B	Drakenstein	WC023	140 399	17 096	12.2%	17 096	12.2%	16 102	18.1%
B	Stellenbosch	WC024	98 187	11 144	11.4%	11 144	11.4%	9 774	16.1%
B	Breda Valley	WC025	37 560	10 531	28.0%	10 531	28.0%	11 973	35.9%
B	Langeberg	WC026	38 782	8 197	21.1%	8 197	21.1%	6 140	18.8%
C	Cape Winelands DM	DC2	44 754	49 073	109.7%	49 073	109.7%	49 705	136.0%
	Total Cape Winelands		387 410	101 199	26.1%	101 199	26.1%	99 195	35.9%
B	Theewaterskloof	WC031	20 851	4 479	21.5%	4 479	21.5%	4 570	18.0%
B	Overstrand	WC032	55 867	14 969	26.8%	14 969	26.8%	12 906	26.4%
B	Cape Agulhas	WC033	15 002	4 152	27.7%	4 152	27.7%	4 456	31.0%
B	Swellendam	WC034	25 754	5 503	21.4%	5 503	21.4%	5 297	23.0%
B	Overberg	DC3	10 617	2 053	19.3%	2 053	19.3%	9 609	96.4%
	Total Overberg		128 091	31 156	24.3%	31 156	24.3%	36 638	30.3%
B	Kannaland	WC041	14 073	2 417	17.2%	2 417	17.2%	2 929	25.3%
B	Hessequa	WC042	24 565	3 628	14.8%	3 628	14.8%	3 303	12.3%
B	Mossel Bay	WC043	46 014	10 876	23.6%	10 876	23.6%	4 212	10.8%
B	George	WC044	62 189	13 515	21.7%	13 515	21.7%	11 697	17.9%
B	Outshoorn	WC045	89 267	11 513	12.9%	11 513	12.9%	13 612	14.7%
B	Blou	WC047	27 037	12 647	46.8%	12 647	46.8%	8 079	22.6%
B	Krystna	WC048	29 339	7 590	25.9%	7 590	25.9%	8 981	18.1%
C	Garden Route	DC4	49 677	46 032	92.7%	46 032	92.7%	47 374	107.7%
	Total Garden Route		342 161	108 217	31.6%	108 217	31.6%	100 186	27.5%
B	Laingsburg	WC051	9 017	2 765	30.7%	2 765	30.7%	1 375	101.1%
B	Prince Albert	WC052	7 422	1 550	20.9%	1 550	20.9%	1 444	20.8%
B	Beaufort West	WC053	16 735	4 247	25.4%	4 247	25.4%	3 012	20.6%
C	Central Karoo	DC5	8 283	2 847	34.4%	2 847	34.4%	2 165	27.8%
	Total Central Karoo		41 457	11 409	27.5%	11 409	27.5%	7 997	21.0%
	Total Western Cape		1 440 599	369 795	25.7%	369 795	25.7%	384 897	33.9%
	Total National		19 109 601	3 670 061	19.2%	3 670 061	19.2%	3 961 987	21.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Budget & Treasury Office		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
EASTERN CAPE									
A	Buffalo City	BUF	944 722	191 106	20.2%	191 106	20.2%	185 540	3.0%
A	Nelson Mandela Bay	NMA	1 580 307	247 698	15.7%	247 698	15.7%	210 993	17.4%
	Total Metros		2 525 029	438 804	17.4%	438 804	17.4%	396 534	10.7%
B	Dr Beyers Naudé	EC101	80 644	9 533	11.8%	9 533	11.8%	14 403	15.8%
B	Blue Crane Route	EC102	58 404	6 734	11.5%	6 734	11.5%	83	0.1%
B	Makana	EC104	125 078	4 930	3.9%	4 930	3.9%	1 744	1.4%
B	Ndlambe	EC105	90 947	8 583	9.4%	8 583	9.4%	4 753	5.2%
B	Sundays River Valley	EC106	71 305	3 662	5.1%	3 662	5.1%	1 737	2.5%
B	Kouga	EC108	137 097	9 874	7.2%	9 874	7.2%	6 856	5.0%
B	Kou-Kamma	EC109	44 394	3 109	7.0%	3 109	7.0%	4 641	10.5%
C	Sarah Baartman	DC10	41 013	956	2.3%	956	2.3%	13 016	32.2%
	Total Sarah Baartman		648 881	47 381	7.3%	47 381	7.3%	47 313	0.1%
B	Mohashe	EC121	151 781	6 358	4.2%	6 358	4.2%	16 620	11.0%
B	Miquina	EC122	146 546	6 126	4.2%	6 126	4.2%	29 632	20.0%
B	Great Kei	EC123	68 363	3 201	4.7%	3 201	4.7%	4 305	6.3%
B	Amahlathi	EC124	53 649	3 734	7.0%	3 734	7.0%	4 256	7.9%
B	Ngqushwa	EC126	64 163	6 913	10.8%	6 913	10.8%	7 051	10.9%
B	Raymond Mhlaba	EC129	140 117	7 273	5.2%	7 273	5.2%	22 502	16.1%
C	Amathole	DC12	381 154	52 175	13.7%	52 175	13.7%	28 497	7.5%
	Total Amathole		1 005 773	86 781	8.5%	86 781	8.5%	113 262	10.3%
B	Inxuba Yethimba	EC131	152 092	4 783	3.1%	4 783	3.1%	7 174	4.7%
B	Intsika Yethu	EC135	97 292	1 034	1.1%	1 034	1.1%	601	0.6%
B	Emalahleni (EC)	EC136	31 521	-	-	-	-	7 550	24.0%
B	Engcobo	EC137	94 357	8 675	9.2%	8 675	9.2%	7 570	8.2%
B	Sakhiwe	EC138	30 547	-	-	-	-	2 489	8.2%
B	Enoch Mgijima	EC139	61 989	9 787	15.8%	9 787	15.8%	12 692	20.5%
C	Chris Hani	DC13	71 779	12 690	17.7%	12 690	17.7%	13 816	19.2%
	Total Chris Hani		539 576	36 968	6.9%	36 968	6.9%	51 892	9.6%
B	Elundini	EC141	56 262	-	-	-	-	12 940	22.9%
B	Sinqo	EC142	63 444	12 529	19.7%	12 529	19.7%	10 616	16.8%
B	Walter Sisulu	EC145	27 896	4 741	17.0%	4 741	17.0%	5 892	21.1%
C	Joe Gqabi	DC14	158 012	4 955	3.1%	4 955	3.1%	10 059	6.4%
	Total Joe Gqabi		305 614	22 226	7.3%	22 226	7.3%	39 707	12.8%
B	Nqunza Hills	EC153	116 676	6 263	5.4%	6 263	5.4%	7 905	6.8%
B	Port St Johns	EC154	40 036	4 706	11.8%	4 706	11.8%	3 220	8.1%
B	Nyandeni	EC155	149 211	7 276	4.9%	7 276	4.9%	16 489	11.0%
B	Mhloni	EC156	30 208	5 220	17.3%	5 220	17.3%	3 247	10.7%
B	King Sabata Dalindyebo	EC157	351 756	33 250	9.5%	33 250	9.5%	34 195	9.7%
C	O R Tambo	DC15	191 898	31 016	16.2%	31 016	16.2%	25 003	12.9%
	Total O R Tambo		879 786	87 732	10.0%	87 732	10.0%	90 069	10.3%
B	Matatiele	EC441	150 642	25 390	16.9%	25 390	16.9%	41 141	27.3%
B	Umtzimvubu	EC442	132 737	1 537	1.2%	1 537	1.2%	5 739	4.3%
B	Mbizana	EC443	75 087	1 543	2.1%	1 543	2.1%	882	1.2%
B	Ntabankulu	EC444	50 998	2 636	5.2%	2 636	5.2%	6 549	12.8%
C	Alfred Nzo	DC44	234 179	41 778	17.8%	41 778	17.8%	14 753	6.3%
	Total Alfred Nzo		643 643	72 883	11.3%	72 883	11.3%	69 064	10.9%
	Total Eastern Cape		6 548 303	791 775	12.1%	791 775	12.1%	807 841	12.4%
FREE STATE									
A	Mampana	MAN	1 098 334	106 475	9.7%	106 475	9.7%	69 793	6.3%
	Total Metros		1 098 334	106 475	9.7%	106 475	9.7%	69 793	6.3%
B	Letsemeng	FS161	139 106	1 741	1.3%	1 741	1.3%	15 280	11.0%
B	Kopanong	FS162	51 353	-	-	-	-	5 454	10.6%
B	Mohokare	FS163	100 798	-	-	-	-	5 639	5.6%
C	Xhariep	DC16	35 502	3 334	9.4%	3 334	9.4%	3 651	10.4%
	Total Xhariep		326 759	5 074	1.6%	5 074	1.6%	30 023	9.2%
B	Masikanyana	FS181	31 678	3 183	10.0%	3 183	10.0%	39 495	125.3%
B	Tokologo	FS182	25 217	5 651	22.4%	5 651	22.4%	2 167	8.6%
B	Tswelopele	FS183	64 382	1 823	2.8%	1 823	2.8%	8 105	12.6%
B	Majubaberg	FS184	449 075	20 212	4.5%	20 212	4.5%	29 388	6.5%
B	Nala	FS185	347 727	9 550	2.7%	9 550	2.7%	9 212	2.6%
C	Lejweleputswa	DC18	44 770	3 063	6.8%	3 063	6.8%	4 420	10.1%
	Total Lejweleputswa		956 848	42 483	4.4%	42 483	4.4%	92 787	9.7%
B	Setsoho	FS191	85 950	12 300	14.3%	12 300	14.3%	11 806	13.7%
B	Ditlhabong	FS192	193 224	9 975	5.2%	9 975	5.2%	11 964	6.0%
B	Nkomo	FS193	63 636	9 066	14.2%	9 066	14.2%	17 554	27.6%
B	Matuli-a-Phofung	FS194	858 656	266 390	31.0%	266 390	31.0%	13 667	1.6%
B	Phumolela	FS195	40 273	210	0.5%	210	0.5%	4 908	12.2%
B	Mantsope	FS196	58 977	9 049	15.3%	9 049	15.3%	6 375	10.8%
C	Thabo Mofutsanyana	DC19	36 400	3 532	9.7%	3 532	9.7%	8 197	22.2%
	Total Thabo Mofutsanyana		1 337 116	310 522	23.2%	310 522	23.2%	74 272	5.5%
B	Mogheka	FS201	123 738	5 877	4.7%	5 877	4.7%	7 468	6.0%
B	Ngwathe	FS203	240 673	16 565	6.9%	16 565	6.9%	4 141	1.7%
B	Metsimaholo	FS204	222 813	2 738	1.2%	2 738	1.2%	2 162	0.9%
B	Matlabe	FS205	65 416	-	-	-	-	15 953	24.4%
C	Fozile Dabi	DC20	-	3 358	-	3 358	-	1 344	40.0%
	Total Fozile Dabi		652 641	28 536	4.4%	28 536	4.4%	31 069	4.8%
	Total Free State		4 371 699	493 090	11.3%	493 090	11.3%	297 943	6.8%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

STATEMENT OF OFFICIAL EXPENDITURE			Budget		First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
Budget & Treasury Office			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app			
R thousands	Code											
GAUTENG												
A	City of Ekurhuleni	EKU	4 416 788	850 591	19.3%	850 591	19.3%	686 044	74.9%		24.0%	
A	City of Johannesburg	JHB	6 779 930	1 152 291	17.0%	1 152 291	17.0%	779 625	10.9%		47.8%	
A	City of Tshwane	TSH	1 393 161	128 815	9.2%	128 815	9.2%	180 423	5.6%		(28.6%)	
	Total Metros		12 589 880	2 131 696	16.9%	2 131 696	16.9%	1 646 093	14.6%		29.5%	
B	Emfuleni	GT421	644 960	25 353	3.9%	25 353	3.9%	25 882	2.7%		(2.0%)	
B	Midvaal	GT422	177 633	13 299	7.5%	13 299	7.5%	12 770	7.0%		(41.8%)	
B	Lesedi	GT423	132 143	8 694	6.6%	8 694	6.6%	10 998	17.5%		(20.9%)	
C	Sedibong	DC42	156 816	3 690	2.4%	3 690	2.4%	4 825	3.1%		(23.5%)	
	Total Sedibong		1 111 552	51 037	4.6%	51 037	4.6%	54 475	4.2%		(6.3%)	
B	Mogale City	GT481	661 555	58 538	8.8%	58 538	8.8%	55 208	18.6%		6.0%	
B	Merafong City	GT484	372 340	63 704	17.1%	63 704	17.1%	82 233	48.2%		(22.5%)	
B	Rand West City	GT485	295 438	102 263	34.6%	102 263	34.6%	21 079	17.9%		385.1%	
C	West Rand	DC48	146 894	12 566	8.6%	12 566	8.6%	16 462	24.4%		(23.7%)	
	Total West Rand		1 476 227	237 071	16.1%	237 071	16.1%	174 983	26.8%		35.5%	
	Total Gauteng		15 177 659	2 419 805	15.9%	2 419 805	15.9%	1 875 550	14.1%		29.0%	
KWAZULU-NATAL												
A	eThekweni	ETH	4 856 634	835 244	17.2%	835 244	17.2%	288 744	8.2%		189.3%	
	Total Metros		4 856 634	835 244	17.2%	835 244	17.2%	288 744	8.2%		189.3%	
B	Umdeni	KZN212	34 152	45 795	134.1%	45 795	134.1%	12 849	58.8%		256.4%	
B	Umkhumbi	KZN213	45 065	4 935	11.0%	4 935	11.0%	12 905	31.5%		(61.8%)	
B	uMuziwabantu	KZN214	137 478	10 724	7.8%	10 724	7.8%	44 113	75.7%		(75.7%)	
B	Ray Nkonyeni	KZN216	945 363	7 129	0.8%	7 129	0.8%	17 369	14.3%		(59.0%)	
C	Ugu	DC21	167 463	37 766	22.6%	37 766	22.6%	5 139	10.9%		634.9%	
	Total Ugu		1 329 521	106 348	8.0%	106 348	8.0%	92 374	39.9%		15.1%	
B	uMshwathi	KZN221	27 437	2 567	9.4%	2 567	9.4%	2 079	8.1%		23.5%	
B	uMngeni	KZN222	58 485	12 715	21.7%	12 715	21.7%	12 777	21.8%		(0.5%)	
B	Mpofana	KZN223	1 570	13 129	836.2%	13 129	836.2%	1 097	6.1%		1097.2%	
B	Impende	KZN224	27 081	3 464	12.8%	3 464	12.8%	3 464	29.3%			
B	Msunduzi	KZN225	726 026	115 303	15.7%	115 303	15.7%	66 618	8.5%		72.6%	
B	Mkhambathini	KZN226	18 711	5 622	30.0%	5 622	30.0%	4 924	22.0%		14.2%	
B	Richmond	KZN227	29 789	892	3.0%	892	3.0%	5 379	33.2%		(83.4%)	
C	uMgungundlovu	DC22	59 919	9 454	15.8%	9 454	15.8%	10 333	21.6%		(8.5%)	
	Total uMgungundlovu		599 029	163 146	17.0%	163 146	17.0%	106 871	10.8%		52.7%	
B	oHhahlamba	KZN235	32 008	3 414	10.7%	3 414	10.7%	4 928	12.9%		(30.7%)	
B	Inkosi Langalibalele	KZN237	193 899	44 347	22.9%	44 347	22.9%	64 138	68.9%		(30.9%)	
B	Alfred Duma	KZN238	98 794	8 099	8.2%	8 099	8.2%	11 438	21.5%		(29.2%)	
C	Uthukela	DC23	325 273	9 774	3.0%	9 774	3.0%	26 713	18.5%		(63.4%)	
	Total Uthukela		649 974	66 634	10.1%	66 634	10.1%	107 216	32.6%		(38.8%)	
B	Endumeni	KZN241	38 420	28 849	75.1%	28 849	75.1%	60 575	147.3%		(52.4%)	
B	Nquthu	KZN242	-	2 583	-	2 583	-	2 902	2.6%		(13.7%)	
B	Msinga	KZN244	164 967	5 048	3.1%	5 048	3.1%	8 162	33.2%		(38.1%)	
B	Umvoti	KZN245	45 643	10 730	23.5%	10 730	23.5%	4 294	4.9%		149.9%	
C	Umninyathi	DC24	92 113	14 300	15.5%	14 300	15.5%	14 133	34.3%		1.2%	
	Total Umninyathi		341 143	61 510	18.0%	61 510	18.0%	90 156	29.0%		(31.8%)	
B	Newcastle	KZN252	152 793	48 233	31.6%	48 233	31.6%	47 816	18.6%		0.9%	
B	Emadlangeni	KZN253	59 813	1 639	2.7%	1 639	2.7%	2 182	13.2%		(24.9%)	
B	Damshausen	KZN254	48 034	1 613	3.4%	1 613	3.4%	3 261	10.9%		(50.5%)	
C	Amajuba	DC25	18 980	5 813	30.6%	5 813	30.6%	4 563	29.1%		27.4%	
	Total Amajuba		279 680	57 298	20.5%	57 298	20.5%	57 823	18.1%		(0.9%)	
B	eDumbe	KZN261	24 277	20 052	82.6%	20 052	82.6%	1 174	8.6%		1607.9%	
B	uPhongolo	KZN262	82 020	11 001	13.4%	11 001	13.4%	5 825	18.1%		88.9%	
B	Abaqulusi	KZN263	482 112	6 201	1.3%	6 201	1.3%	102 745	265.4%		(94.0%)	
B	Nongoma	KZN265	33 372	6 227	18.7%	6 227	18.7%	5 323	11.4%		17.0%	
B	Ulundi	KZN266	326 860	32 540	10.0%	32 540	10.0%	39 452	29.9%		(17.5%)	
C	Zululand	DC26	200 258	12 213	6.1%	12 213	6.1%	6 191	5.4%		97.3%	
	Total Zululand		1 148 900	88 235	7.7%	88 235	7.7%	160 710	42.6%		(45.1%)	
B	Umhlabuyalingana	KZN271	74 801	8 895	11.9%	8 895	11.9%	10 634	14.9%		(16.4%)	
B	Jozini	KZN272	233 773	8 375	3.6%	8 375	3.6%	10 740	24.1%		(22.0%)	
B	Mlabatuba	KZN275	60 910	11 833	19.4%	11 833	19.4%	31 649	59.7%		(62.6%)	
B	Hlabisa Big Five	KZN276	14 580	4 046	27.8%	4 046	27.8%	8 220	27.8%		(50.8%)	
C	Umkhanyakude	DC27	-	7 447	-	7 447	-	6 144	7.8%		21.2%	
	Total Umkhanyakude		384 064	40 598	10.6%	40 598	10.6%	67 386	24.3%		(39.8%)	
B	Mlolozi	KZN281	54 469	4 686	8.6%	4 686	8.6%	7 820	7.0%		(40.1%)	
B	uMhlathuze	KZN282	19 535	(5 879)	(30.1%)	(5 879)	(30.1%)	(4 016)	(24.9%)		46.4%	
B	uMkhalazi	KZN284	53 126	7 811	14.7%	7 811	14.7%	8 214	23.8%		(6.0%)	
B	Mthonjaneni	KZN285	34 208	4 725	13.8%	4 725	13.8%	2 974	8.6%		58.9%	
B	Nkandla	KZN286	68 725	5 982	8.7%	5 982	8.7%	4 960	5.0%		20.6%	
C	King Cetshwayo	DC28	60 086	14 317	23.8%	14 317	23.8%	10 461	17.4%		36.9%	
	Total uThungulu		290 149	31 643	10.9%	31 643	10.9%	30 514	8.6%		3.7%	
B	Mandeni	KZN291	-	2 171	-	2 171	-	4 200	4.9%		(48.3%)	
B	KwaDukuza	KZN292	152 696	28 217	18.5%	28 217	18.5%	26 896	19.9%		4.9%	
B	Ndwedwe	KZN293	48 367	5 755	11.9%	5 755	11.9%	9 580	23.5%		(39.9%)	
B	Maphumulo	KZN294	-	7 586	-	7 586	-	8 946	27.7%		(15.2%)	
C	iLembe	DC29	239 366	19 662	8.2%	19 662	8.2%	49 623	13.6%		27.7%	
	Total iLembe		440 428	63 390	14.4%	63 390	14.4%	13 448	10.8%		(7.3%)	
B	Greater Kokstad	KZN433	151 031	12 463	8.3%	12 463	8.3%	13 448	10.8%		7.3%	
B	Ubuhlebezwe	KZN434	63 342	9 309	14.7%	9 309	14.7%	9 197	24.3%		1.2%	
B	Umkhahlulani	KZN435	67 318	5 505	8.2%	5 505	8.2%	7 106	12.1%		(22.5%)	
B	Dr Nkomo's Damini Zuma	KZN436	66 116	4 038	6.1%	4 038	6.1%	8 080	12.8%		(50.0%)	
C	Harry Gwala	DC43	64 802	8 926	13.8%	8 926	13.8%	6 259	42.8%		5.5%	
	Total Harry Gwala		412 609	40 252	9.8%	40 252	9.8%	44 090	11.1%		(8.7%)	
	Total KwaZulu-Natal		11 092 071	1 553 298	14.0%	1 553 298	14.0%	1 095 506	14.7%		41.8%	

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
Budget & Treasury Office		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
R thousands		Code								
LIMPOPO										
B	Greater Giyani	LIM331	173 590	21 130	12.2%	21 130	12.2%	7 597	4.6%	178.1%
B	Greater Letaba	LIM332	74 407	11 993	16.1%	11 993	16.1%	11 246	13.5%	6.6%
B	Greater Tzaneen	LIM333	192 969	19 334	10.0%	19 334	10.0%	16 768	9.8%	15.3%
B	Ba-Phalaborwa	LIM334	140 423	9 707	6.9%	9 707	6.9%	24 900	18.3%	(61.2%)
B	Marikong	LIM335	112 800	20 783	18.4%	20 783	18.4%	11 992	9.5%	73.3%
C	Mopani	DC33	190 873	16 668	8.7%	16 668	8.7%	8 611	6.0%	93.6%
	Total Mopani		885 061	99 614	11.3%	99 614	11.3%	81 204	9.8%	22.7%
B	Musina	LIM341	46 406	20 639	44.5%	20 639	44.5%	9 743	17.7%	111.8%
B	Thulamela	LIM343	120 970	8 894	7.4%	8 894	7.4%	9 545	7.3%	(6.8%)
B	Makhado	LIM344	217 697	13 509	6.2%	13 509	6.2%	6 718	5.2%	101.1%
B	Collins Chabane	LIM345	106 009	10 851	10.2%	10 851	10.2%	13 802	11.6%	(21.4%)
C	Vhembe	DC34	398 240	-	-	-	-	49 553	13.7%	(100.0%)
	Total Vhembe		889 322	53 893	6.1%	53 893	6.1%	89 360	11.2%	(39.7%)
B	Bloubaerg	LIM351	132 927	1 778	1.3%	1 778	1.3%	19 029	15.3%	(90.7%)
B	Molemole	LIM353	66 457	4 008	6.0%	4 008	6.0%	10 177	13.2%	(60.6%)
B	Polokwane	LIM354	840 603	155 068	18.4%	155 068	18.4%	146 100	20.4%	6.1%
B	Lepelle-Nkumpi	LIM355	214 710	-	-	-	-	39 175	23.2%	(100.0%)
C	Capricorn	DC35	345 989	14 412	4.2%	14 412	4.2%	14 340	4.5%	0.5%
	Total Capricorn		1 600 685	175 266	10.9%	175 266	10.9%	228 822	16.3%	(23.4%)
B	Thabazimbi	LIM361	130 440	4 889	3.7%	4 889	3.7%	5 121	5.1%	(4.6%)
B	Lephalale	LIM362	84 449	5 776	6.8%	5 776	6.8%	6 179	8.1%	(6.5%)
B	Bela Bela	LIM366	212 827	-	-	-	-	30 130	19.8%	(100.0%)
B	Mogalakwena	LIM367	130 288	12 989	10.0%	12 989	10.0%	1 68	0.5%	7609.0%
B	Modimolle-Mookgopong	LIM368	163 352	16 045	9.8%	16 045	9.8%	3 531	2.8%	354.4%
C	Waterberg	DC36	42 579	2 216	5.2%	2 216	5.2%	3 529	8.4%	(37.2%)
	Total Waterberg		763 935	41 910	5.5%	41 910	5.5%	48 658	9.1%	(13.9%)
B	Ephraim Mogale	LIM471	131 504	-	-	-	-	16 890	13.6%	(100.0%)
B	Elias Motosoedi	LIM472	125 652	18 522	14.7%	18 522	14.7%	21 518	20.5%	(13.9%)
B	Makhuduthamaga	LIM473	134 600	23 704	17.6%	23 704	17.6%	17 458	13.8%	35.8%
B	Tubatse Fekagomo	LIM476	269 321	12 716	4.7%	12 716	4.7%	22 802	13.4%	(44.2%)
C	Sekukhune	DC47	157 420	271 094	172.2%	271 094	172.2%	12 850	1.5%	2009.7%
	Total Sekukhune		818 496	326 037	39.8%	326 037	39.8%	91 517	6.6%	256.3%
	Total Limpopo		4 957 499	696 720	14.1%	696 720	14.1%	539 562	10.9%	29.1%
MPUMALANGA										
B	Albert Luthuli	MP301	160 765	134 496	83.7%	134 496	83.7%	11 132	9.0%	1108.2%
B	Muskaligwa	MP302	115 988	16 112	13.9%	16 112	13.9%	8 732	7.3%	84.5%
B	Mkhondo	MP303	137 933	17 843	12.9%	17 843	12.9%	14 867	11.2%	20.0%
B	Philey Ka Seme (MP)	MP304	68 557	5 836	8.5%	5 836	8.5%	9 165	18.9%	(36.3%)
B	Lekwa	MP305	77 184	2 752	3.6%	2 752	3.6%	9 083	7.5%	(69.7%)
B	Dipaleseng	MP306	60 054	3 998	6.7%	3 998	6.7%	-	-	-
B	Govan Mbeki	MP307	218 821	49 693	22.7%	49 693	22.7%	6 873	3.3%	623.0%
B	Gert Sibande	DC30	114 008	35 147	30.8%	35 147	30.8%	10 827	10.3%	224.6%
	Total Gert Sibande		953 311	265 877	27.9%	265 877	27.9%	70 479	7.7%	276.2%
B	Victor Khanye	MP311	90 192	9 544	9.5%	9 544	9.5%	4 100	4.0%	108.4%
B	Emalahleni (MP)	MP312	458 243	557 698	121.7%	557 698	121.7%	9 627	2.0%	5693.1%
B	Steve Tshwete	MP313	256 536	33 610	13.1%	33 610	13.1%	18 947	8.1%	77.4%
B	Emakhazeni	MP314	46 073	7 266	15.8%	7 266	15.8%	3 100	6.0%	134.4%
B	Thembisile Hani	MP315	484 184	1 972	0.4%	1 972	0.4%	7 938	1.8%	(75.2%)
B	Dr J.S. Moroka	MP316	339 781	16 477	4.8%	16 477	4.8%	13 311	5.1%	23.8%
C	Nkangala	DC31	111 838	6 506	5.8%	6 506	5.8%	7 900	7.8%	(17.6%)
	Total Nkangala		1 786 847	632 073	35.4%	632 073	35.4%	64 922	3.9%	873.6%
B	Thaba Chweu	MP321	157 357	63 350	40.3%	63 350	40.3%	25 613	13.6%	147.3%
B	Nkomazi	MP324	258 986	15 560	6.0%	15 560	6.0%	14 431	5.4%	7.8%
B	Bushbuckridge	MP325	495 369	4 925	1.0%	4 925	1.0%	9 162	0.0%	2938.6%
B	City of Mtombola	MP326	517 013	38 492	7.4%	38 492	7.4%	24 236	5.1%	58.8%
C	Ehlanzeni	DC32	111 934	9 611	8.6%	9 611	8.6%	6 384	6.4%	50.5%
	Total Ehlanzeni		1 540 658	131 937	8.6%	131 937	8.6%	70 827	4.8%	86.3%
	Total Mpumalanga		4 280 817	1 029 888	24.1%	1 029 888	24.1%	206 428	5.1%	398.9%
NORTH WEST										
B	Moretele	NW371	152 681	13 375	8.8%	13 375	8.8%	9 587	6.9%	39.5%
B	Madibeng	NW372	1 106 116	5 889	0.5%	5 889	0.5%	19 177	1.7%	(69.3%)
B	Rustenburg	NW373	405 710	-	-	-	-	11 457	3.6%	(100.0%)
B	Kgetlengrivier	NW374	36 237	-	-	-	-	2 316	6.7%	(100.0%)
B	Mosses Kotane	NW375	247 737	20 888	8.4%	20 888	8.4%	10 384	4.8%	101.2%
C	Bojanala Platinum	DC37	76 385	3 530	4.6%	3 530	4.6%	6 106	6.1%	(42.2%)
	Total Bojanala Platinum		2 024 866	43 682	2.2%	43 682	2.2%	59 027	3.2%	(26.0%)
B	Ratlou	NW381	57 523	4 103	7.1%	4 103	7.1%	5 943	12.4%	(31.0%)
B	Tswaing	NW382	50 398	2 054	4.1%	2 054	4.1%	6 043	15.0%	(66.0%)
B	Matikong	NW383	114 009	14 918	13.1%	14 918	13.1%	8 526	4.7%	75.0%
B	Dikshotla	NW384	67 477	14 982	22.2%	14 982	22.2%	6 306	11.9%	137.6%
B	Ramotshere Moiloa	NW385	89 242	15 075	16.9%	15 075	16.9%	7 458	8.2%	102.1%
C	Ngaka Modiri Molema	DC38	508 568	9 177	1.8%	9 177	1.8%	2 861	0.6%	220.8%
	Total Ngaka Modiri Molema		887 217	60 308	6.8%	60 308	6.8%	37 136	4.3%	62.4%
B	Naledi (NW)	NW392	90 321	350	0.4%	350	0.4%	11 336	11.3%	(93.5%)
B	Mamusa	NW393	68 679	4 144	6.0%	4 144	6.0%	2 997	3.0%	38.3%
B	Greater Taung	NW394	99 708	8 310	8.3%	8 310	8.3%	4 495	6.2%	84.9%
B	Lekwa-Teemane	NW396	64 904	9 032	13.9%	9 032	13.9%	2 568	3.9%	251.6%
B	Kagisano-Molapo	NW397	102 839	12 675	12.3%	12 675	12.3%	8 818	10.7%	43.7%
C	Dr Ruth Segomotsi Mompati	DC39	49 146	11 852	24.1%	11 852	24.1%	12 762	37.1%	(7.3%)
	Total Dr Ruth Segomotsi Mompati		475 618	46 363	9.7%	46 363	9.7%	37 059	9.2%	25.1%
B	City of Mafeteng	NW403	287 337	17 698	6.2%	17 698	6.2%	25 391	3.6%	(30.3%)
B	Maquassi Hills	NW404	51 177	3 701	7.2%	3 701	7.2%	10 004	21.3%	(63.0%)
B	J B Marks	NW405	414 932	19 026	4.6%	19 026	4.6%	24 890	6.5%	(23.6%)
C	Dr Kenneth Kaunda	DC40	59 002	7 758	13.1%	7 758	13.1%	9 092	14.5%	(14.7%)
	Total Dr Kenneth Kaunda		812 446	48 183	5.9%	48 183	5.9%	49 377	5.8%	(30.5%)
	Total North West		4 200 149	198 537	4.7%	198 537	4.7%	202 599	4.7%	(2.0%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Budget & Treasury Office		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
NORTHERN CAPE										
B	Joe Morolong	NC451	85 754	8 142	9.5%	8 142	9.5%	8 291	21.3%	(1.8%)
B	Ga-Segonyana	NC452	150 606	16 200	10.8%	16 200	10.8%	19 505	15.4%	(16.9%)
B	Gamaqaba	NC453	108 931	-	-	-	-	12 828	14.1%	(100.0%)
C	John Tsalo Gatswene	DC45	42 057	3 654	8.7%	3 654	8.7%	3 286	19.9%	11.2%
	Total John Tsalo Gatswene		387 347	27 996	7.2%	27 996	7.2%	43 910	16.1%	(36.2%)
B	Richtersveld	NC061	21 598	15 716	73.3%	15 716	73.3%	1 630	7.2%	107.3%
B	Nama Khoi	NC062	96 695	5 198	5.4%	5 198	5.4%	5 596	7.6%	(7.1%)
B	Kamiesberg	NC064	19 833	1 406	7.1%	1 406	7.1%	1 679	5.6%	(16.2%)
B	Hantam	NC065	20 319	2 100	10.3%	2 100	10.3%	264	2.5%	695.1%
B	Karoo Hoogland	NC066	16 603	2 363	14.2%	2 363	14.2%	2 962	20.0%	(20.2%)
B	Khai-Ma	NC067	18 642	1 059	5.7%	1 059	5.7%	113	0.7%	835.1%
C	Namakwa	DC6	20 228	1 553	7.7%	1 553	7.7%	916	4.9%	69.6%
	Total Namakwa		213 978	17 061	8.0%	17 061	8.0%	13 161	7.1%	29.6%
B	Uburu	NC071	46 923	4 478	9.5%	4 478	9.5%	4 115	15.9%	8.8%
B	Umsobomvu	NC072	21 869	-	-	-	-	3 699	13.8%	(100.0%)
B	Emthanjeni	NC073	39 513	4 692	11.9%	4 692	11.9%	3 831	10.6%	22.5%
B	Kareeberg	NC074	12 839	1 410	11.0%	1 410	11.0%	1 193	18.2%	18.2%
B	Renosterberg	NC075	9 281	2 649	28.5%	2 649	28.5%	3 988	27.6%	(33.6%)
B	Thembellile	NC076	14 147	2 013	14.2%	2 013	14.2%	2 207	13.2%	(8.8%)
B	Siyathemba	NC077	33 994	3 185	9.4%	3 185	9.4%	3 772	11.8%	(15.6%)
B	Siyancuma	NC078	32 901	8 723	26.5%	8 723	26.5%	8 232	17.3%	6.0%
C	Pitsoy Ka Seme (NC)	DC7	12 857	2 540	19.8%	2 540	19.8%	2 082	20.8%	22.0%
	Total Pitsoy Ka Seme (NC)		224 325	29 691	13.2%	29 691	13.2%	33 120	15.8%	(10.4%)
B	Ikali Garib	NC082	51 794	9 756	18.8%	9 756	18.8%	6 519	11.3%	49.7%
B	Kheis	NC084	23 549	3 082	13.1%	3 082	13.1%	4 998	19.5%	(38.3%)
B	Tsantsabane	NC085	47 059	5 250	11.2%	5 250	11.2%	7 224	12.2%	(27.3%)
B	Kgatelopele	NC086	31 906	2 887	9.0%	2 887	9.0%	2 096	6.4%	37.7%
B	Dawid Kruijer	NC087	182 343	16 340	9.0%	16 340	9.0%	8 868	19.4%	84.3%
C	Z F Mgqawu	DC8	34 350	2 904	8.5%	2 904	8.5%	2 376	7.6%	22.2%
	Total Z F Mgqawu		371 001	40 218	10.8%	40 218	10.8%	32 081	12.7%	25.4%
B	Sol Plaatje	NC091	242 523	57 221	23.6%	57 221	23.6%	43 233	18.6%	32.4%
B	Dikgatlong	NC092	91 164	18 920	20.8%	18 920	20.8%	8 522	10.9%	122.0%
B	Magareng	NC093	48 230	2 314	4.8%	2 314	4.8%	2 050	3.5%	12.9%
B	Phokwane	NC094	58 644	5 708	9.7%	5 708	9.7%	1 02	0.3%	3034.9%
C	Frances Baard	DC9	47 229	2 930	6.2%	2 930	6.2%	2 913	0.6%	9.6%
	Total Frances Baard		487 791	87 094	17.9%	87 094	17.9%	56 899	12.1%	53.1%
	Total Northern Cape		1 684 442	202 059	12.0%	202 059	12.0%	179 171	12.9%	12.8%
WESTERN CAPE										
A	Cape Town	CPT	8 016 966	1 476 160	18.4%	1 476 160	18.4%	777 406	9.6%	89.9%
	Total Metros		8 016 966	1 476 160	18.4%	1 476 160	18.4%	777 406	9.6%	89.9%
B	Matzikama	WC011	59 113	5 864	9.9%	5 864	9.9%	6 941	12.7%	(15.5%)
B	Cederberg	WC012	96 026	17 415	18.1%	17 415	18.1%	10 813	13.3%	61.1%
B	Bergvliet	WC013	65 663	5 686	8.7%	5 686	8.7%	5 751	12.2%	(1.1%)
B	Saldanha Bay	WC014	221 143	24 709	11.2%	24 709	11.2%	19 538	9.9%	26.7%
B	Swartland	WC015	100 457	17 174	17.1%	17 174	17.1%	16 938	18.2%	1.4%
C	West Coast	DC1	43 239	-	-	-	-	-	-	-
	Total West Coast		585 641	70 848	12.1%	70 848	12.1%	59 951	12.5%	18.2%
B	Witzenberg	WC022	88 130	15 295	17.4%	15 295	17.4%	7 089	8.1%	115.7%
B	Drakenstein	WC023	362 363	17 916	4.9%	17 916	4.9%	16 394	7.4%	9.3%
B	Stellenbosch	WC024	234 817	34 164	14.5%	34 164	14.5%	34 001	16.6%	0.5%
B	Breda Valley	WC025	176 910	10 070	5.7%	10 070	5.7%	9 500	6.0%	6.0%
B	Langeberg	WC026	81 360	7 711	9.5%	7 711	9.5%	7 217	9.9%	6.8%
C	Cape Winelands DM	DC2	91 669	822	0.9%	822	0.9%	329	0.5%	149.6%
	Total Cape Winelands		1 035 249	85 978	8.3%	85 978	8.3%	74 530	9.2%	15.4%
B	Theewaterskloof	WC031	140 100	34 681	24.8%	34 681	24.8%	14 705	11.9%	135.8%
B	Overstrand	WC032	162 952	17 260	10.6%	17 260	10.6%	15 400	9.6%	12.1%
B	Cape Agulhas	WC033	76 963	9 840	12.8%	9 840	12.8%	9 644	13.1%	2.0%
B	Swellendam	WC034	52 605	6 347	12.1%	6 347	12.1%	4 418	10.9%	43.6%
B	Overberg	DC3	37 027	5 958	16.1%	5 958	16.1%	1 085	5.8%	216.0%
	Total Overberg		469 647	74 085	15.8%	74 085	15.8%	46 052	10.7%	60.9%
B	Kannaland	WC041	39 474	4 889	12.4%	4 889	12.4%	2 793	9.4%	75.1%
B	Hessequa	WC042	60 933	10 378	17.0%	10 378	17.0%	5 549	19.1%	87.0%
B	Mossel Bay	WC043	27 203	11 333	41.7%	11 333	41.7%	11 355	45.0%	(0.2%)
B	George	WC044	235 128	15 052	6.4%	15 052	6.4%	14 558	8.0%	3.4%
B	Outshoorn	WC045	70 718	9 331	13.2%	9 331	13.2%	7 526	11.3%	27.4%
B	Bloubaan	WC046	112 484	8 364	7.4%	8 364	7.4%	7 462	7.4%	12.1%
B	Knysna	WC048	131 497	11 400	8.7%	11 400	8.7%	9 598	7.3%	18.8%
C	Garden Route	DC4	69 211	-	-	-	-	-	-	-
	Total Garden Route		746 647	70 748	9.5%	70 748	9.5%	58 641	9.3%	20.6%
B	Laingsburg	WC051	20 498	1 547	7.5%	1 547	7.5%	1 515	12.1%	17.6%
B	Prince Albert	WC052	17 913	9 734	54.3%	9 734	54.3%	2 379	13.5%	309.2%
B	Beaufort West	WC053	49 693	5 224	10.5%	5 224	10.5%	4 381	10.7%	19.2%
C	Central Karoo	DC5	19 777	2 667	13.5%	2 667	13.5%	1 565	9.3%	70.4%
	Total Central Karoo		107 880	19 172	17.8%	19 172	17.8%	9 641	11.2%	98.9%
	Total Western Cape		10 962 030	1 796 990	16.4%	1 796 990	16.4%	1 026 220	9.8%	75.1%
	Total National		63 274 466	9 182 162	14.5%	9 182 162	14.5%	6 230 819	11.3%	47.4%

Source: National Treasury Local Government Database

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Corporate Services		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
EASTERN CAPE										
A	Buffalo City	BUF	15 119	1 887	12.5%	1 887	12.5%	1 612	11.6%	17.1%
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-
	Total Metros		15 119	1 887	12.5%	1 887	12.5%	1 612	2.9%	17.1%
B	Dr Beyers Naudé	EC101	1 683	5 317	315.8%	5 317	315.8%	3 782	4234.8%	40.6%
B	Blue Crane Route	EC102	1 519	3 567	234.8%	3 567	234.8%	1 524	106.8%	134.1%
B	Makana	EC104	2 090	868	41.5%	868	41.5%	792	3.7%	9.5%
B	Ndlambe	EC105	5 789	4 485	77.5%	4 485	77.5%	5 328	110.5%	(15.8%)
B	Sundays River Valley	EC106	-	1 499	-	1 499	-	14 883	(89.9%)	-
B	Kouga	EC108	-	12 761	-	12 761	-	8 152	-	56.5%
B	Kou-Kamma	EC109	-	1 379	-	1 379	-	-	-	-
C	Sarah Baartman	DC10	-	1 614	-	1 614	-	-	-	-
	Total Sarah Baartman		11 081	31 491	284.2%	31 491	284.2%	34 462	124.1%	(8.6%)
B	Mthashe	EC121	-	6 131	-	6 131	-	28 678	(78.6%)	-
B	Mquma	EC122	-	9 601	-	9 601	-	12 900	(25.6%)	-
B	Great Kei	EC123	-	1 595	-	1 595	-	2 140	(25.5%)	-
B	Amahlathi	EC124	2 664	33 775	1267.9%	33 775	1267.9%	4 101	146.4%	723.6%
B	Ngqushwa	EC126	2 068	3 629	175.5%	3 629	175.5%	3 739	116.6%	(2.9%)
B	Raymond Mhlaba	EC129	2 492	2 975	119.4%	2 975	119.4%	9 591	334.0%	(69.0%)
C	Amathole	DC12	11 718	44 484	379.6%	44 484	379.6%	51 150	484.9%	(13.0%)
	Total Amathole		18 942	102 190	539.5%	102 190	539.5%	112 300	578.0%	(9.0%)
B	Inxuba Yethimba	EC131	-	1 016	-	1 016	-	1 214	7.4%	(16.3%)
B	Intsika Yethu	EC135	-	602	-	602	-	29 035	29035.4%	(97.9%)
B	Emalahleni (EC)	EC136	27 576	-	-	-	-	5 794	302.4%	(100.0%)
B	Engcobo	EC137	-	3 116	-	3 116	-	3 137	(0.7%)	-
B	Sakhi Sizwe	EC138	-	-	-	-	-	2 712	441.1%	(100.0%)
B	Enoch Mgijima	EC139	79 764	16 990	21.3%	16 990	21.3%	8 921	1764.5%	90.4%
C	Chris Hani	DC13	142 338	26 313	18.5%	26 313	18.5%	46 196	(43.0%)	-
	Total Chris Hani		249 678	48 036	19.2%	48 036	19.2%	97 009	496.1%	(50.5%)
B	Elundini	EC141	37 970	-	-	-	-	5 318	(100.0%)	-
B	Sinqo	EC142	2 796	479	17.1%	479	17.1%	333	12.2%	43.8%
B	Walter Sisulu	EC145	11 590	3 047	26.3%	3 047	26.3%	-	-	-
C	Joe Gqabi	DC14	2 523	5 342	211.7%	5 342	211.7%	6 264	184.9%	(14.7%)
	Total Joe Gqabi		54 881	8 869	16.2%	8 869	16.2%	11 916	195.0%	(25.6%)
B	Ngqura Hills	EC153	3 706	9 857	266.0%	9 857	266.0%	11 041	495.2%	(10.7%)
B	Port St Johns	EC154	15 473	3 003	19.4%	3 003	19.4%	2 818	6.6%	-
B	Nyandeni	EC155	3 453	6 290	182.1%	6 290	182.1%	234	7.2%	2585.3%
B	Mhloni	EC156	29 448	7 185	24.4%	7 185	24.4%	3 613	98.9%	-
B	King Sabata Dalindyebo	EC157	-	11 186	-	11 186	-	17 885	396.9%	(37.5%)
C	O R Tambo	DC15	63 033	25 170	39.9%	25 170	39.9%	17 324	15.5%	45.3%
	Total O R Tambo		115 114	62 691	54.5%	62 691	54.5%	52 915	18.5%	-
B	Matatiele	EC441	3 339	3 696	110.7%	3 696	110.7%	8	0.3%	46106.3%
B	Umtzimvubu	EC442	6 897	1 385	20.1%	1 385	20.1%	4 146	74.5%	(66.6%)
B	Mbizana	EC443	72 065	10 881	15.1%	10 881	15.1%	7 334	235.6%	48.4%
B	Ntabankulu	EC444	13 745	688	5.0%	688	5.0%	26	2596.5%	-
C	Alfred Nzo	DC44	8 315	11 897	143.1%	11 897	143.1%	4 979	98.4%	138.9%
	Total Alfred Nzo		104 361	28 547	27.4%	28 547	27.4%	16 494	97.5%	73.1%
	Total Eastern Cape		569 177	283 711	49.8%	283 711	49.8%	326 706	122.3%	(13.2%)
FREE STATE										
A	Mampana	MAN	-	160 107	-	160 107	-	57 343	19.6%	179.2%
	Total Metros		-	160 107	-	160 107	-	57 343	19.6%	179.2%
B	Letsemeng	FS161	-	4 879	-	4 879	-	23 185	46.8%	(79.0%)
B	Kopanong	FS162	-	-	-	-	-	30	0.3%	(100.0%)
B	Mohokare	FS163	-	-	-	-	-	3 377	266.4%	(100.0%)
B	Xhariep	DC16	-	4 059	-	4 059	-	2 839	16.8%	43.0%
	Total Xhariep		-	8 938	-	8 938	-	29 431	38.1%	(69.6%)
B	Masforyana	FS181	23 543	-	-	-	-	90	9.0%	(100.0%)
B	Tokologo	FS182	1 329	2 607	196.1%	2 607	196.1%	856	68.5%	204.5%
B	Tswelopele	FS183	-	1 231	-	1 231	-	2 430	23.4%	(49.3%)
B	Matjhabeng	FS184	-	16 776	-	16 776	-	20 088	26.8%	(16.5%)
B	Nala	FS185	-	4 272	-	4 272	-	4 567	(6.4%)	-
C	Lejweleputswa	DC18	-	5 036	-	5 036	-	4 743	20.7%	6.2%
	Total Lejweleputswa		24 872	29 923	120.3%	29 923	120.3%	32 774	29.7%	(8.7%)
B	Setsoo	FS191	10 270	5 526	53.8%	5 526	53.8%	8 005	19.2%	(31.0%)
B	Ditlabong	FS192	-	31 263	-	31 263	-	28 416	12.9%	10.0%
B	Nkomoana	FS193	-	6 068	-	6 068	-	6 841	(11.3%)	-
B	Matuli-a-Phofung	FS194	4 639	9 260	199.6%	9 260	199.6%	8 775	195.1%	5.5%
B	Phumolela	FS195	1 120	55	5.0%	55	5.0%	3 061	342.2%	(98.2%)
B	Mantsopa	FS196	-	2 091	-	2 091	-	2 519	(17.0%)	-
C	Thabo Mofutsanyana	DC19	-	5 296	-	5 296	-	5 233	228.3%	1.2%
	Total Thabo Mofutsanyana		16 029	59 559	371.6%	59 559	371.6%	62 850	23.3%	(5.2%)
B	Moghaka	FS201	3 364	10 565	314.0%	10 565	314.0%	13 679	603.9%	(22.8%)
B	Ngwathe	FS203	-	35 787	-	35 787	-	14 899	-	140.2%
B	Metsimaholo	FS204	2 684	34 459	1284.0%	34 459	1284.0%	34 109	16.8%	1.0%
B	Matlabe	FS205	-	21 924	-	21 924	-	21 448	-	2.2%
C	Fozile Dabi	DC20	-	3 989	-	3 989	-	1 502	165.6%	-
	Total Fozile Dabi		6 048	106 724	1764.5%	106 724	1764.5%	85 637	41.6%	24.6%
	Total Free State		46 950	365 251	778.0%	365 251	778.0%	268 035	28.0%	36.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
Corporate Services									
GAUTENG									
A	City of Ekurhuleni	EKU	64 393	-	-	-	-	-	-
	City of Johannesburg	JHB	134 595	434 982	323.2%	434 982	323.2%	342 246	570.4%
	City of Tshwane	TSH	4 861 616	907 292	18.7%	907 292	18.7%	868 096	30.7%
A	Total Metros		5 060 604	1 342 274	26.5%	1 342 274	26.5%	1 210 342	27.7%
B	Emfuleni	GT421	17 420	74 728	429.0%	74 728	429.0%	38 355	94.8%
B	Midvaal	GT422	-	19 780	-	19 780	-	8 586	8.8%
B	Lesedi	GT423	-	13 324	-	13 324	-	8 708	14.3%
C	Sedibeng	DC42	-	35 780	-	35 780	-	35 335	53.0%
	Total Sedibeng		17 420	143 612	824.4%	143 612	824.4%	90 984	51.7%
B	Mogale City	GT481	7 607	610.7%	610.7%	610.7%	25 256	330.2%	57.8%
B	Merafong City	GT484	70 073	23 352	33.3%	23 352	33.3%	21 913	14.9%
B	Rand West City	GT485	4 048	30 725	759.0%	30 725	759.0%	21 167	45.2%
C	West Rand	DC48	-	5 816	-	5 816	-	4 219	37.9%
	Total West Rand		81 729	106 352	130.1%	106 352	130.1%	113 885	22.0%
	Total Gauteng		5 159 753	1 592 238	30.9%	1 592 238	30.9%	1 415 211	27.9%
KWAZULU-NATAL									
A	eThekweni	ETH	102 282	20 650	20.2%	20 650	20.2%	409 666	262.7%
	Total Metros		102 282	20 650	20.2%	20 650	20.2%	409 666	262.7%
B	Umdeni	KZN212	30 832	-	-	-	-	2 843	13.7%
B	Umkhumbi	KZN213	102 420	6 807	6.6%	6 807	6.6%	17 666	20.8%
B	uMuzwabantu	KZN214	-	620	-	620	-	-	-
B	Ray Nkonyeni	KZN216	-	18 867	-	18 867	-	13 936	24.4%
C	Ugu	DC21	105 377	32 328	30.7%	32 328	30.7%	19 559	15.2%
	Total Ugu		238 429	58 422	24.6%	58 422	24.6%	54 005	18.6%
B	uMshwathi	KZN221	24 647	4 758	19.3%	4 758	19.3%	4 861	20.4%
B	uMngeni	KZN222	58 813	9 172	15.6%	9 172	15.6%	8 044	41.0%
B	Mpofana	KZN223	69 241	3 291	4.8%	3 291	4.8%	8 852	263.8%
B	Impende	KZN224	8 333	379	4.6%	379	4.6%	379	-
B	Msunduzi	KZN225	195 028	31 110	16.0%	31 110	16.0%	37 310	191.0%
B	Mkhambathini	KZN226	19 906	1 769	8.9%	1 769	8.9%	819	2.4%
B	Richmond	KZN227	3 590	-	-	-	-	737	6.0%
B	uMgungundlovu	DC22	73 717	12 456	16.9%	12 456	16.9%	12 784	19.9%
	Total uMgungundlovu		453 274	62 936	13.9%	62 936	13.9%	73 787	41.7%
B	Othukela	KZN235	27 764	4 753	17.1%	4 753	17.1%	4 247	34.1%
B	Inkosi Langalibalele	KZN237	-	527	-	527	-	5 799	(90.9%)
B	Alfred Duma	KZN238	3 981	8 060	202.4%	8 060	202.4%	14 705	27.8%
C	Uthukela	DC23	-	7 974	-	7 974	-	7 528	5.9%
	Total Uthukela		31 746	21 314	67.1%	21 314	67.1%	32 279	49.4%
B	Endumeni	KZN241	26 095	4 151	15.9%	4 151	15.9%	-	-
B	Nquthu	KZN242	-	5 457	-	5 457	-	4 923	38.5%
B	Msinga	KZN244	59 781	6 014	10.1%	6 014	10.1%	2 538	2.5%
B	Umvoti	KZN245	188 571	66	0.0%	66	0.0%	2 947	13.7%
C	Umkhanyathi	DC24	-	66	-	66	-	3 864	8.5%
	Total Umkhanyathi		274 447	15 687	5.7%	15 687	5.7%	14 272	9.9%
B	Newcastle	KZN252	146 012	17 346	11.9%	17 346	11.9%	17 941	30.2%
B	Emadlangeni	KZN253	-	182	-	182	-	600	6.6%
B	Damrhauzer	KZN254	11 633	1 198	10.3%	1 198	10.3%	1 907	11.5%
C	Amajuba	DC25	33 934	5 845	17.2%	5 845	17.2%	5 498	18.7%
	Total Amajuba		191 579	24 571	12.8%	24 571	12.8%	25 946	22.7%
B	eDumbe	KZN261	10 347	772	7.5%	772	7.5%	2 233	23.9%
B	uPhongolo	KZN262	-	4 836	-	4 836	-	4 242	16.1%
B	Abaqulusi	KZN263	-	(271)	-	(271)	-	838	2.3%
B	Nongoma	KZN265	26 676	6 691	25.1%	6 691	25.1%	6 937	37.6%
B	Ulundi	KZN266	-	8 780	-	8 780	-	7 815	12.3%
C	Zululand	DC26	-	18 727	-	18 727	-	12 676	47.7%
	Total Zululand		37 023	39 535	106.8%	39 535	106.8%	34 741	21.7%
B	Umhlabuyalingana	KZN271	-	5 315	-	5 315	-	6 756	(21.3%)
B	Jozini	KZN272	-	4 290	-	4 290	-	2 101	13.9%
B	Mthabane	KZN275	15 633	7 156	45.8%	7 156	45.8%	20	0.1%
B	Hiabisa Big Five	KZN276	17 571	7 513	42.8%	7 513	42.8%	3 522	24.6%
C	Umkhanyakude	DC27	-	19 707	-	19 707	-	8 287	19.2%
	Total Umkhanyakude		33 204	43 981	132.5%	43 981	132.5%	20 486	24.0%
B	Mfolosi	KZN281	-	6 746	-	6 746	-	6 453	4.5%
B	uMshafuzo	KZN282	19 579	10 968	56.0%	10 968	56.0%	20 944	27.4%
B	uMhlazi	KZN284	2 635	4 495	170.6%	4 495	170.6%	3 626	21.0%
B	Mthonjaneni	KZN285	1 590	4 888	307.4%	4 888	307.4%	3 597	35.9%
B	Nkandla	KZN286	-	4 940	-	4 940	-	6 127	(19.4%)
C	King Cetshwayo	DC28	75 953	11 844	15.6%	11 844	15.6%	12 445	19.7%
	Total uThungulu		99 757	43 882	44.0%	43 882	44.0%	53 192	33.9%
B	Mandeni	KZN291	-	5 073	-	5 073	-	4 851	4.6%
B	KwaDukuza	KZN292	4 691	-	-	-	-	-	-
B	Ndwedwe	KZN293	37 508	1 339	3.6%	1 339	3.6%	2 560	9.9%
B	Maphumulo	KZN294	-	4 309	-	4 309	-	3 458	25.4%
C	iLembe	DC29	4 174	27 189	651.4%	27 189	651.4%	-	-
	Total iLembe		46 373	37 910	81.8%	37 910	81.8%	10 670	23.5%
B	Greater Kokstad	KZN433	3 591	5 967	166.2%	5 967	166.2%	3 842	55.3%
B	Ubuhlebezwe	KZN434	106	4 543	4285.6%	4 543	4285.6%	5 841	24.6%
B	Umkhuzukulu	KZN435	-	8 961	-	8 961	-	6 603	35.7%
B	Dr Nkomo Dlamini Zuma	KZN436	1 493	4 608	308.7%	4 608	308.7%	3 883	267.3%
C	Harry Gwala	DC43	50 682	21 621	42.7%	21 621	42.7%	14 391	50.2%
	Total Harry Gwala		55 872	45 701	81.8%	45 701	81.8%	34 560	137.4%
	Total KwaZulu-Natal		1 564 186	414 790	26.5%	414 790	26.5%	764 003	49.2%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Corporate Services		Budget		First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
LIMPOPO										
B	Greater Giyani	LIM331	2 513	6.6%	266.4%	6.6%	266.4%	12 426	474.9%	(46.1%)
B	Greater Letaba	LIM332	1 939	7 335	378.3%	7 335	378.3%	8 563	378.9%	(14.3%)
B	Greater Tzaneen	LIM333	5 688	23 523	413.6%	23 523	413.6%	20 949	443.1%	12.3%
B	Ba-Phalaborwa	LIM334	17 549	8 454	48.2%	8 454	48.2%	8 472	50.9%	(0.2%)
B	Maruleng	LIM335	1 130	-	-	-	-	3 045	292.1%	(100.0%)
C	Mopani	DC33	-	18 653	-	18 653	-	25 137	334.4%	(25.8%)
	Total Mopani		28 819	64 660	224.4%	64 660	224.4%	78 593	225.8%	(17.7%)
B	Musina	LIM341	-	5 259	-	5 259	-	5 848	-	(10.1%)
B	Thulamela	LIM343	6 809	21 423	314.6%	21 423	314.6%	23 220	360.6%	(7.7%)
B	Makhado	LIM344	261 549	8 269	3.2%	8 269	3.2%	35 165	12.4%	(76.5%)
B	Collins Chabane	LIM345	2 082	5 329	256.0%	5 329	256.0%	5 583	279.1%	(4.5%)
C	Vhembe	DC34	583 955	116 624	20.0%	116 624	20.0%	66 500	11628.6%	75.4%
	Total Vhembe		854 396	156 903	18.4%	156 903	18.4%	136 316	46.7%	15.1%
B	Bloubaerg	LIM351	-	2 758	-	2 758	-	11 992	-	(77.0%)
B	Molemole	LIM353	6 352	8 928	140.6%	8 928	140.6%	3 163	67.4%	182.3%
B	Polokwane	LIM354	12 727	75 819	595.7%	75 819	595.7%	97 395	833.2%	(22.2%)
B	Lepelle-Nkumpi	LIM355	3 850	-	-	-	-	114	3.3%	(100.0%)
C	Capricorn	DC35	6 988	7 602	108.8%	7 602	108.8%	15 541	230.1%	(51.1%)
	Total Capricorn		29 917	95 107	317.9%	95 107	317.9%	128 205	481.3%	(25.8%)
B	Thabazimbi	LIM361	-	5 754	-	5 754	-	5 079	-	(2.1%)
B	Lephalale	LIM362	2 068	6 313	305.3%	6 313	305.3%	11 458	563.6%	(44.9%)
B	Bela Bela	LIM366	-	-	-	-	-	19 918	179.3%	(100.0%)
B	Mogalakwena	LIM367	2 897	10 947	377.9%	10 947	377.9%	1 382	1.0%	691.9%
B	Modimolle-Mookgopong	LIM368	3 041	9 068	298.2%	9 068	298.2%	3 201	11.0%	2721.1%
C	Waterberg	DC36	-	832	-	832	-	5 304	-	(84.3%)
	Total Waterberg		8 006	32 915	411.1%	32 915	411.1%	44 263	29.3%	(25.6%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	10 602	-	(100.0%)
B	Elias Motosoedi	LIM472	7 795	7 199	92.4%	7 199	92.4%	9 641	150.6%	(25.3%)
B	Makhuduthamaga	LIM473	1 600	8 372	523.3%	8 372	523.3%	7 279	-	15.0%
B	Tubatse Fekagomo	LIM476	-	35 972	-	35 972	-	31 474	24.9%	14.3%
C	Sekukhune	DC47	57 174	28 331	49.6%	28 331	49.6%	27 375	-	3.5%
	Total Sekukhune		66 569	79 873	120.0%	79 873	120.0%	86 371	65.0%	(7.5%)
	Total Limpopo		987 707	429 458	43.5%	429 458	43.5%	473 747	74.4%	(9.3%)
MPUMALANGA										
B	Albert Luthuli	MP301	2 379	1 492	62.7%	1 492	62.7%	4 702	212.1%	(68.3%)
B	Mskungwa	MP302	-	-	-	-	-	6 330	-	(100.0%)
B	Mkhondo	MP303	-	4 439	-	4 439	-	5 704	-	(22.2%)
B	Pholeka Seme (MP)	MP304	-	3 848	-	3 848	-	1 846	12.7%	108.5%
B	Lekwa	MP305	-	2 504	-	2 504	-	1 368	-	83.0%
B	Dipaleseng	MP306	-	1 650	-	1 650	-	-	-	-
B	Govan Mbeki	MP307	-	550	-	550	-	51 666	-	(98.9%)
C	Gert Sibande	DC30	8 205	12 756	155.5%	12 756	155.5%	10 749	131.1%	18.7%
	Total Gert Sibande		10 584	27 240	257.4%	27 240	257.4%	82 366	330.7%	(66.9%)
B	Victor Khanye	MP311	-	4 768	-	4 768	-	3 554	-	34.2%
B	Emalahleni (MP)	MP312	9 319	-	-	-	-	6 934	78.2%	(100.0%)
B	Steve Tshwete	MP313	3 001	16 616	553.7%	16 616	553.7%	24 286	793.0%	(31.6%)
B	Emakhazeni	MP314	-	2 606	-	2 606	-	1 808	-	44.2%
B	Thembisile Hani	MP315	1 970	478	24.3%	478	24.3%	7 777	401.7%	(93.8%)
B	Dr J.S. Moroka	MP316	-	7 669	-	7 669	-	8 000	15.3%	(4.1%)
C	Nkangala	DC31	12 111	12 129	100.2%	12 129	100.2%	12 926	133.9%	(5.4%)
	Total Nkangala		26 401	44 267	167.7%	44 267	167.7%	65 184	86.1%	(32.1%)
B	Thaba Chweu	MP321	10 019	11 017	110.0%	11 017	110.0%	7 482	55.5%	47.2%
B	Nkomazi	MP324	647	27 419	4240.6%	27 419	4240.6%	20 527	886.9%	33.6%
B	Bushbuckridge	MP325	-	108 577	-	108 577	-	60 337	9296.9%	80.0%
B	City of Mtombela	MP326	5 514	58 913	1068.5%	58 913	1068.5%	107 307	1663.5%	(45.1%)
C	Ehlanzeni	DC32	3 132	5 930	189.3%	5 930	189.3%	7 791	268.2%	(23.9%)
	Total Ehlanzeni		19 311	211 855	1097.1%	211 855	1097.1%	203 444	788.2%	4.1%
	Total Mpumalanga		56 296	283 362	503.3%	283 362	503.3%	350 994	277.6%	(19.3%)
NORTH WEST										
B	Moretele	NW371	4 195	40 145	956.9%	40 145	956.9%	21 719	-	84.8%
B	Madibeng	NW372	9 845	150 966	1533.5%	150 966	1533.5%	77 220	937.0%	95.5%
B	Rustenburg	NW373	5 341	-	-	-	-	5 706	114.2%	(100.0%)
B	Kgellengrivier	NW374	-	-	-	-	-	1 431	-	(100.0%)
B	Mosses Kotane	NW375	-	39 809	-	39 809	-	47 600	-	(4.4%)
C	Bojanala Platinum	DC37	-	8 779	-	8 779	-	15 448	-	(43.2%)
	Total Bojanala Platinum		19 381	239 699	1236.8%	239 699	1236.8%	163 145	1232.5%	46.9%
B	Ratlou	NW381	-	8 430	-	8 430	-	6 757	-	24.8%
B	Tswaing	NW382	-	1 689	-	1 689	-	8 110	52.8%	(79.2%)
B	Mafikeng	NW383	-	11 886	-	11 886	-	10 945	-	12.7%
B	Dikgobala	NW384	-	3 889	-	3 889	-	6 137	115.7%	(36.6%)
B	Ramotshere Moiloa	NW385	8 241	5 390	65.4%	5 390	65.4%	3 471	-	55.3%
C	Ngaka Modiri Molema	DC38	-	52 497	-	52 497	-	601	-	8640.6%
	Total Ngaka Modiri Molema		8 241	83 780	1016.6%	83 780	1016.6%	35 622	172.3%	135.2%
B	Naledi (NW)	NW392	-	262	-	262	-	614	-	(57.4%)
B	Mamusa	NW393	-	3 615	-	3 615	-	1 859	-	94.5%
B	Greater Taung	NW394	-	12 685	-	12 685	-	10 074	-	25.9%
B	Lekwa-Teemane	NW396	-	587	-	587	-	-	-	-
B	Kagisano-Molapo	NW397	-	-	-	-	-	8 431	-	(100.0%)
C	Dr Ruth Segomotsi Mompati	DC39	14 798	6 656	45.0%	6 656	45.0%	9 250	31.0%	(28.0%)
	Total Dr Ruth Segomotsi Mompati		14 798	23 804	160.9%	23 804	160.9%	30 228	31.2%	(21.3%)
B	City of Mafeteng	NW403	4 650	3 859	83.0%	3 859	83.0%	11 413	-	(66.2%)
B	Maquass Hills	NW404	0	1 569	156919500.0%	1 569	156919500.0%	3 644	-	(56.9%)
B	J B Marks	NW405	3 486	51 679	1482.3%	51 679	1482.3%	20 725	-	149.4%
C	Dr Kenneth Kaunda	DC40	-	6 709	-	6 709	-	5 149	114.0%	30.3%
	Total Dr Kenneth Kaunda		8 136	63 816	784.3%	63 816	784.3%	40 931	906.3%	55.9%
	Total North West		50 557	411 099	813.1%	411 099	813.1%	269 926	199.5%	52.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Corporate Services		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
NORTHERN CAPE									
B	Joe Morolong NC451	-	4 476	-	4 476	-	4 501	29.0%	(0.5%)
B	Ga-Segonyana NC452	-	4	-	4	-	-	-	-
B	Gamaqaba NC453	-	-	-	-	-	3 684	-	(100.0%)
C	John Taolo Gaetsewe DC45	5 107	4 800	94.0%	4 800	94.0%	4 692	24.6%	2.3%
	Total John Taolo Gaetsewe	5 107	9 280	181.7%	9 280	181.7%	12 877	37.3%	(27.9%)
B	Richtersveld NC061	-	1 932	-	1 932	-	2 184	-	(11.5%)
B	Nama Khoi NC062	1 381	6 942	502.7%	6 942	502.7%	6 063	456.3%	14.5%
B	Kamiesberg NC064	-	1 133	-	1 133	-	490	-	131.5%
B	Hantam NC065	-	1 308	-	1 308	-	356	-	266.5%
B	Karoo Hoogland NC066	-	1 348	-	1 348	-	1 305	590.6%	3.3%
B	Khai-Ma NC067	-	2 030	-	2 030	-	289	-	602.2%
C	Namakwa DC6	1 469	3 260	221.9%	3 260	221.9%	1 241	-	162.6%
	Total Namakwa	2 850	17 951	629.9%	17 951	629.9%	11 929	109.2%	50.5%
B	Uburu NC071	9 399	937	10.0%	937	10.0%	1 175	-	(20.3%)
B	Umsobomvu NC072	9 726	-	-	-	-	1 240	-	(100.0%)
B	Emthanjeni NC073	-	3 154	-	3 154	-	2 871	-	9.9%
B	Kareeberg NC074	3 226	1 019	31.6%	1 019	31.6%	803	-	26.8%
B	Renosterberg NC075	5 909	1 579	26.7%	1 579	26.7%	942	-	67.6%
B	Thembellille NC076	7 915	1 622	20.5%	1 622	20.5%	1 172	-	(5.2%)
B	Siyathemba NC077	6 378	1 832	28.7%	1 832	28.7%	2 400	-	(23.7%)
B	Siyancuma NC078	22 332	4 162	18.6%	4 162	18.6%	5 079	-	(18.1%)
C	Philey Ka Seme (NC) DC7	13 992	3 743	26.8%	3 743	26.8%	3 105	-	20.6%
	Total Philey ka Seme (NC)	78 877	18 048	22.9%	18 048	22.9%	19 326	105.2%	(6.6%)
B	Kaif Garlo NC082	1 385	6 715	485.0%	6 715	485.0%	7 369	-	(8.5%)
B	Rheis NC084	-	1 914	-	1 914	-	1 056	-	81.3%
B	Tsantsabane NC085	10 826	-	-	-	-	876	-	(100.0%)
B	Kgatelopele NC086	285	2 667	936.5%	2 667	936.5%	345	-	674.2%
B	Dawid Kruijer NC087	2 733	16 589	607.0%	16 589	607.0%	20 126	-	(17.6%)
C	Z F Mgqawu DC8	3 034	7 060	232.7%	7 060	232.7%	3 006	-	134.8%
	Total Z F Mgqawu	18 263	34 946	191.4%	34 946	191.4%	32 777	51.2%	6.6%
B	Sol Plaatje NC091	-	-	-	-	-	26 633	-	(100.0%)
B	Dikgatlong NC092	-	2 770	-	2 770	-	2 908	-	(4.7%)
B	Magarang NC093	-	2 013	-	2 013	-	1 315	-	53.1%
B	Phokwane NC094	-	2 236	-	2 236	-	219	-	923.0%
C	Frances Baard DC9	3 392	3 884	114.5%	3 884	114.5%	4 106	-	(5.1%)
	Total Frances Baard	3 392	10 904	321.5%	10 904	321.5%	35 180	599.9%	(69.0%)
	Total Northern Cape	108 488	91 129	84.0%	91 129	84.0%	112 089	83.8%	(18.7%)
WESTERN CAPE									
A	Cape Town CPT	51 116	10 075	19.7%	10 075	19.7%	889 088	1755.5%	(98.9%)
	Total Metros	51 116	10 075	19.7%	10 075	19.7%	889 088	1755.5%	(98.9%)
B	Matzikama WC011	-	2 825	-	-	-	-	-	-
B	Cederberg WC012	813	2 540	312.5%	2 540	312.5%	3 134	-	(19.0%)
B	Bergvliet WC013	1 234	4 925	399.2%	4 925	399.2%	4 573	-	7.7%
B	Saldanha Bay WC014	3 641	16 648	457.3%	16 648	457.3%	10 401	-	285.0%
B	Swartland WC015	1 660	357	21.5%	357	21.5%	315	-	20.3%
C	West Coast DC1	1 761	7 146	405.8%	7 146	405.8%	6 490	-	10.1%
	Total West Coast	9 108	34 441	378.1%	34 441	378.1%	24 913	402.2%	38.2%
B	Witzenberg WC022	2 104	603	28.6%	603	28.6%	8 599	-	(93.0%)
B	Drakenstein WC023	8 133	53 486	657.7%	53 486	657.7%	41 594	-	28.6%
B	Stellenbosch WC024	13 506	1 737	12.9%	1 737	12.9%	1 648	-	(6.0%)
B	Brede Valley WC025	3 791	17 470	460.8%	17 470	460.8%	13 509	-	29.3%
B	Langeberg WC026	2 678	7 846	293.0%	7 846	293.0%	7 874	-	(0.4%)
C	Cape Winelands DM DC2	2 339	4 625	197.7%	4 625	197.7%	3 354	-	114.8%
	Total Cape Winelands	32 551	85 767	263.5%	85 767	263.5%	76 779	296.0%	11.7%
B	Theewaterskloof WC031	2 312	555	24.0%	555	24.0%	15 208	-	(96.3%)
B	Overstrand WC032	2 944	18 231	619.3%	18 231	619.3%	19 426	-	(6.2%)
B	Cape Agulhas WC033	1 714	4 327	252.5%	4 327	252.5%	4 656	-	(7.1%)
B	Swellendam WC034	1 468	2 798	190.6%	2 798	190.6%	3 433	-	(18.5%)
B	Overberg DC3	1 259	281	22.3%	281	22.3%	2 149	-	(86.9%)
C	Total Overberg	9 696	26 193	270.1%	26 193	270.1%	44 072	599.5%	(41.6%)
B	Kannaland WC041	-	2 682	-	2 682	-	2 410	-	11.3%
B	Hessequa WC042	1 530	329	21.5%	329	21.5%	4 057	-	(91.9%)
B	Mossel Bay WC043	97 245	9 431	9.7%	9 431	9.7%	12 105	-	(22.1%)
B	George WC044	11 881	32 275	271.6%	32 275	271.6%	21 252	-	183.7%
B	Outshoorn WC045	2 670	5 079	190.2%	5 079	190.2%	7 673	-	(33.8%)
B	Blou WC047	4 781	13 299	278.2%	13 299	278.2%	10 450	-	27.3%
B	Knysna WC048	3 484	17 650	506.6%	17 650	506.6%	16 141	-	293.5%
C	Garden Route DC4	2 368	-	-	-	-	-	-	-
	Total Garden Route	123 959	80 745	65.1%	80 745	65.1%	74 088	52.2%	9.0%
B	Laingsburg WC051	-	1 900	-	1 900	-	1 041	-	82.5%
B	Prince Albert WC052	-	1 652	-	1 652	-	1 384	-	19.4%
B	Beaufort West WC053	1 427	3 740	262.2%	3 740	262.2%	3 426	-	698.5%
C	Central Karoo DC5	392	2 453	625.8%	2 453	625.8%	1 932	-	27.0%
	Total Central Karoo	1 819	9 745	535.8%	9 745	535.8%	7 783	118.1%	25.2%
	Total Western Cape	228 249	246 964	108.2%	246 964	108.2%	1 117 522	467.9%	(77.9%)
	Total National	8 771 363	4 118 003	46.9%	4 118 003	46.9%	5 098 233	56.4%	(19.2%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Planning and Development		Budget		First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	186 929	326 492	174.7%	326 492	174.7%	22 453	7.6%	1354.1%
A	Nelson Mandela Bay	NMA	326 997	79 928	24.4%	79 928	24.4%	67 978	23.6%	17.6%
	Total Metros		513 926	406 420	79.1%	406 420	79.1%	90 431	15.5%	349.4%
B	Dr Beyers Naudé	EC101	12 263	3 042	31.3%	3 042	31.3%	554	8.4%	593.5%
B	Blue Crane Route	EC102	2 947	148	5.0%	148	5.0%	-	-	-
B	Makana	EC104	16 837	213	1.3%	213	1.3%	548	2.3%	(61.2%)
B	Ndlambe	EC105	20 623	4 373	21.2%	4 373	21.2%	4 903	23.5%	(10.8%)
B	Sundays River Valley	EC106	7 535	384	5.1%	384	5.1%	7 157	105.9%	(94.6%)
B	Kouga	EC108	33 954	18 735	55.2%	18 735	55.2%	7 647	25.3%	145.0%
B	Kou-Kamma	EC109	5 630	22	0.4%	22	0.4%	275	6.2%	(92.1%)
C	Sarah Baartman	DC10	18 976	285	1.5%	285	1.5%	-	-	-
	Total Sarah Baartman		118 764	28 000	23.6%	28 000	23.6%	21 084	18.0%	32.8%
B	Mbhashe	EC121	28 956	1 803	6.2%	1 803	6.2%	1 240	5.0%	45.3%
B	Mquma	EC122	27 589	4 829	17.5%	4 829	17.5%	5 954	27.8%	(18.9%)
B	Great Kei	EC123	7 023	1 920	27.3%	1 920	27.3%	1 300	12.7%	47.7%
B	Amahlathi	EC124	9 525	-	-	-	-	1 715	13.7%	(100.0%)
B	Ngqushwa	EC126	6 081	1 243	20.4%	1 243	20.4%	1 359	22.9%	(8.6%)
B	Raymond Mhlaba	EC129	22 990	839	3.7%	839	3.7%	4 799	21.8%	(82.5%)
C	Amathole	DC12	68 088	25 369	37.3%	25 369	37.3%	9 469	13.0%	161.8%
	Total Amathole		170 253	36 003	21.1%	36 003	21.1%	26 057	15.2%	38.2%
B	Inxuba Yethimba	EC131	8 983	4 587	51.1%	4 587	51.1%	2 279	26.7%	101.3%
B	Intsika Yethu	EC135	14 303	355	2.5%	355	2.5%	249	2.9%	42.4%
B	Emalahleni (EC)	EC136	37 472	-	-	-	-	1 505	5.1%	(100.0%)
B	Engcobo	EC137	13 723	3 346	24.4%	3 346	24.4%	1 951	14.1%	71.5%
B	Sakhisizwe	EC138	8 232	-	-	-	-	1 106	36.2%	(100.0%)
B	Enoch Mgijima	EC139	8 910	1 665	18.7%	1 665	18.7%	3 087	8.9%	(46.1%)
C	Chris Hani	DC13	50 866	11 742	23.1%	11 742	23.1%	4 433	6.5%	164.9%
	Total Chris Hani		142 489	21 695	15.2%	21 695	15.2%	14 610	8.8%	48.5%
B	Elundini	EC141	14 171	-	-	-	-	2 133	16.0%	(100.0%)
B	Sinqo	EC142	16 409	3 075	18.7%	3 075	18.7%	2 913	18.6%	5.5%
B	Walter Sisulu	EC145	6 965	1 692	24.3%	1 692	24.3%	1 151	37.5%	47.0%
C	Joe Gqabi	DC14	71 151	1 447	2.0%	1 447	2.0%	-	-	-
	Total Joe Gqabi		108 697	6 215	5.7%	6 215	5.7%	6 197	6.3%	0.3%
B	Nqunza Hills	EC153	23 293	2 548	10.9%	2 548	10.9%	4 712	19.7%	(45.9%)
B	Port St Johns	EC154	18 430	7 653	41.5%	7 653	41.5%	8 388	45.2%	(8.9%)
B	Nyandeni	EC155	19 427	1 433	7.4%	1 433	7.4%	3 415	17.1%	(58.0%)
B	Mhlontlo	EC156	33 282	3 960	11.9%	3 960	11.9%	1 538	5.2%	157.5%
B	King Sabata Dalindyebo	EC157	29 670	6 758	22.8%	6 758	22.8%	4 355	9.1%	55.2%
C	O R Tambo	DC15	144 943	14 516	10.0%	14 516	10.0%	6 403	5.0%	126.7%
	Total O R Tambo		269 045	36 868	13.7%	36 868	13.7%	28 822	10.8%	27.9%
B	Matatiele	EC441	20 024	2 462	12.3%	2 462	12.3%	745	4.6%	230.7%
B	Umtzimvubu	EC442	35 666	883	2.5%	883	2.5%	4 357	16.7%	(79.7%)
B	Mbizana	EC443	23 583	458	1.9%	458	1.9%	384	2.0%	19.2%
B	Ntabankulu	EC444	9 339	377	4.0%	377	4.0%	275	1.2%	37.4%
C	Alfred Nzo	DC44	36 879	6 388	17.3%	6 388	17.3%	7 539	20.8%	(15.3%)
	Total Alfred Nzo		125 490	10 569	8.4%	10 569	8.4%	13 300	11.1%	(20.5%)
	Total Eastern Cape		1 448 666	545 770	37.7%	545 770	37.7%	200 501	13.2%	172.2%
FREE STATE										
A	Mampano	MAN	50 607	10 187	20.1%	10 187	20.1%	11 546	12.4%	(11.8%)
	Total Metros		50 607	10 187	20.1%	10 187	20.1%	11 546	12.4%	(11.8%)
B	Letsemeng	FS161	-	-	-	-	-	466	33.3%	(100.0%)
B	Kopanong	FS162	1 392	-	-	-	-	308	4.0%	(100.0%)
B	Mohokare	FS163	7 271	-	-	-	-	1 068	22.3%	(100.0%)
C	Xhariep	DC16	16 409	2 793	17.0%	2 793	17.0%	3 901	26.5%	(28.4%)
	Total Xhariep		25 071	2 793	11.1%	2 793	11.1%	5 743	20.0%	(51.4%)
B	Masforyana	FS181	5 309	634	11.9%	634	11.9%	-	-	-
B	Tokologo	FS182	6 066	-	-	-	-	106	1.9%	(100.0%)
B	Tswelopele	FS183	-	-	-	-	-	-	-	-
B	Mafjhabong	FS184	135 868	4 683	3.4%	4 683	3.4%	3 388	17.7%	38.2%
B	Nala	FS185	2 761	1 172	42.5%	1 172	42.5%	973	23.2%	20.5%
C	Lejweleputswa	DC18	9 193	1 909	20.8%	1 909	20.8%	1 254	19.3%	52.1%
	Total Lejweleputswa		159 196	8 398	5.3%	8 398	5.3%	5 722	13.2%	46.8%
B	Setsoo	FS191	10 051	992	9.9%	992	9.9%	0	0.0%	1322624.0%
B	Dihlabong	FS192	40 815	4 741	11.6%	4 741	11.6%	3 276	44.7%	(21.7%)
B	Nkomoana	FS193	1 008	318	7.9%	318	7.9%	291	8.9%	9.3%
B	Matuli-a-Phofung	FS194	24 696	2 656	10.8%	2 656	10.8%	1 549	4.2%	71.5%
B	Phumolela	FS195	12 147	-	-	-	-	2 762	21.5%	(100.0%)
B	Mantsopa	FS196	6 140	794	12.9%	794	12.9%	362	12.7%	119.4%
C	Thabo Mofutsanyana	DC19	7 893	1 925	24.4%	1 925	24.4%	2 458	35.0%	(21.7%)
	Total Thabo Mofutsanyana		105 750	11 427	10.8%	11 427	10.8%	10 697	15.1%	6.8%
B	Moghaka	FS201	8 809	716	8.1%	716	8.1%	970	3.1%	(26.2%)
B	Ngwathe	FS203	2 678	-	-	-	-	1 009	39.1%	(100.0%)
B	Metsimaholo	FS204	19 989	3 240	16.2%	3 240	16.2%	2 629	16.9%	23.2%
B	Matube	FS205	-	-	-	-	-	-	-	-
C	Fozile Dabi	DC20	-	5 246	-	5 246	-	2 425	13.9%	116.3%
	Total Fozile Dabi		31 476	9 202	29.2%	9 202	29.2%	7 034	10.5%	30.8%
	Total Free State		372 100	42 006	11.3%	42 006	11.3%	40 742	13.4%	3.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Planning and Development	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands									
GAUTENG									
A	City of Ekurhuleni	EKU	702 082	119 689	17.0%	119 689	17.0%	329 826	60.7%
A	City of Johannesburg	JHB	1 528 492	236 678	15.5%	236 678	15.5%	210 906	14.2%
A	City of Tshwane	TSH	1 041 264	229 968	22.1%	229 968	22.1%	148 409	14.4%
	Total Metros		2 271 838	586 335	17.9%	586 335	17.9%	689 341	23.3%
B	Emfuleni	GT421	343 761	30 766	8.9%	30 766	8.9%	2 764	3.3%
B	Midvaal	GT422	32 200	5 081	15.8%	5 081	15.8%	4 733	8.3%
B	Lesedi	GT423	22 902	1 460	6.4%	1 460	6.4%	1 116	21.2%
C	Sodibong	DC42	27 022	6 436	23.8%	6 436	23.8%	5 262	26.0%
	Total Sedibong		425 885	43 743	10.3%	43 743	10.3%	13 875	8.3%
B	Mogale City	GT481	73 146	16 290	22.3%	16 290	22.3%	10 332	25.0%
B	Merapong City	GT484	17 700	3 645	20.6%	3 645	20.6%	5 253	21.2%
B	Rand West City	GT485	29 406	(5 553)	(18.9%)	(5 553)	(18.9%)	10 612	38.9%
C	West Rand	DC48	26 530	9 533	35.9%	9 533	35.9%	5 291	4.7%
	Total West Rand		146 782	23 915	16.3%	23 915	16.3%	31 488	15.4%
	Total Gauteng		3 844 506	653 995	17.0%	653 995	17.0%	734 704	22.1%
KWAZULU-NATAL									
A	eThekweni	ETH	800 233	152 142	19.0%	152 142	19.0%	272 928	30.5%
	Total Metros		800 233	152 142	19.0%	152 142	19.0%	272 928	30.5%
B	Umdeni	KZN212	10 508	-	-	-	-	248	2.2%
B	Umkhumbi	KZN213	9 988	1 870	18.7%	1 870	18.7%	257	1.8%
B	uMuzwabantu	KZN214	-	(4 026)	-	(4 026)	-	-	-
B	Ray Nkonyeni	KZN216	-	3 682	-	3 682	-	9 653	22.3%
C	Ugu	DC21	95 952	8 318	8.7%	8 318	8.7%	3 292	4.5%
	Total Ugu		116 446	9 844	8.5%	9 844	8.5%	13 450	9.5%
B	uMshwathi	KZN221	-	-	-	-	-	-	-
B	uMngeni	KZN222	14 185	3 061	21.6%	3 061	21.6%	2 809	28.5%
B	Mpofana	KZN223	-	-	-	-	-	-	-
B	Impende	KZN224	8 333	3 579	42.9%	3 579	42.9%	3 579	-
B	Msunduzi	KZN225	90 640	14 654	16.2%	14 654	16.2%	16 978	10.7%
B	Mkhambathini	KZN226	-	302	-	302	-	1 182	17.4%
B	Richmond	KZN227	5 615	4	0.1%	4	0.1%	919	14.3%
C	uMgungundlovu	DC22	9 047	3 889	43.0%	3 889	43.0%	3 372	18.7%
	Total uMgungundlovu		127 819	25 489	19.9%	25 489	19.9%	28 839	15.0%
B	Othmanzima	KZN235	26 920	13 403	49.8%	13 403	49.8%	6 978	14.2%
B	Inkosi Langalibalele	KZN237	1 613	292	18.1%	292	18.1%	108	0.2%
B	Alfred Duma	KZN238	212 242	7 435	3.5%	7 435	3.5%	12 279	11.2%
C	Uthukela	DC23	22 932	5 142	22.4%	5 142	22.4%	5 125	7.0%
	Total Uthukela		263 707	26 272	10.0%	26 272	10.0%	24 490	8.5%
B	Endumeni	KZN241	12 943	471	3.6%	471	3.6%	-	-
B	Nquthu	KZN242	-	2 565	-	2 565	-	1 404	82.7%
B	Msinga	KZN244	-	5 926	-	5 926	-	320	1752.9%
B	Umvoti	KZN245	-	3 175	-	3 175	-	1 762	13.9%
C	Umniniyathi	DC24	18 200	3 462	19.0%	3 462	19.0%	3 434	26.3%
	Total Umniniyathi		31 143	15 598	50.1%	15 598	50.1%	6 920	125.4%
B	Newcastle	KZN252	32 981	6 345	19.2%	6 345	19.2%	6 285	24.1%
B	Emadlangeni	KZN253	-	815	-	815	-	921	24.6%
B	Damshausen	KZN254	104 273	1 537	1.5%	1 537	1.5%	3 217	19.1%
C	Amajuba	DC25	15 947	3 308	20.7%	3 308	20.7%	3 093	19.3%
	Total Amajuba		153 201	12 004	7.8%	12 004	7.8%	13 516	21.6%
B	eDumbe	KZN261	600	638	106.3%	638	106.3%	75	2.0%
B	uPhongolo	KZN262	21 584	4 288	19.9%	4 288	19.9%	4 167	20.6%
B	Abaqulusi	KZN263	-	564	-	564	-	455	3.1%
B	Nongoma	KZN265	13 964	1 551	11.1%	1 551	11.1%	5 352	40.8%
B	Ulundi	KZN266	-	-	-	-	-	46	100.0%
C	Zululand	DC26	27 006	5 136	19.0%	5 136	19.0%	2 699	16.7%
	Total Zululand		63 154	12 176	19.3%	12 176	19.3%	12 795	18.3%
B	Umhlabuyalingana	KZN271	31 064	5 615	18.1%	5 615	18.1%	2 812	9.1%
B	Jozini	KZN272	-	9 412	-	9 412	-	6 896	26.0%
B	Mtubatuba	KZN275	9 094	5 640	62.0%	5 640	62.0%	3 195	29.4%
B	Hiabisa Big Five	KZN276	29 338	2 931	10.0%	2 931	10.0%	4 685	94.2%
C	Umkhanyakude	DC27	-	-	-	-	-	-	-
	Total Umkhanyakude		69 496	23 598	34.0%	23 598	34.0%	17 587	18.6%
B	Moloti	KZN281	-	3 703	-	3 703	-	1 029	260.0%
B	uMhlatuze	KZN282	93 084	13 978	15.0%	13 978	15.0%	17 896	30.2%
B	uMhlali	KZN284	13 836	1 833	13.3%	1 833	13.3%	1 870	13.0%
B	Mthorjaneni	KZN285	3 811	-	-	-	-	-	-
B	Nkandla	KZN286	14 483	3 704	25.6%	3 704	25.6%	8 081	54.2%
C	King Cetshwayo	DC28	27 125	4 055	14.9%	4 055	14.9%	7 268	13.2%
	Total uThungulu		152 339	27 273	17.9%	27 273	17.9%	36 143	24.7%
B	Mandeni	KZN291	-	19 895	-	19 895	-	3 640	446.5%
B	KwaDukuza	KZN292	59 760	12 588	21.1%	12 588	21.1%	15 403	28.4%
B	Ndwedwe	KZN293	11 717	1 618	13.8%	1 618	13.8%	1 549	12.2%
B	Maphumulo	KZN294	-	869	-	869	-	762	11.9%
C	iLembe	DC29	101 189	12 760	12.6%	12 760	12.6%	-	-
	Total iLembe		172 665	47 730	27.6%	47 730	27.6%	21 355	15.0%
B	Greater Kokstad	KZN433	24 238	1 968	8.1%	1 968	8.1%	1 500	7.4%
B	Ubuhlebezwe	KZN434	9 141	1 199	13.1%	1 199	13.1%	271	1.9%
B	Umkhimbhulu	KZN435	34 912	4 340	12.4%	4 340	12.4%	2 220	9.6%
B	Dr Nkomoza Dlamini Zuma	KZN436	23 860	2 021	8.5%	2 021	8.5%	16	0.2%
C	Harry Gwala	DC43	51 538	9 242	17.9%	9 242	17.9%	10 468	11.6%
	Total Harry Gwala		143 709	18 770	13.1%	18 770	13.1%	14 465	29.8%
	Total KwaZulu-Natal		2 093 914	370 897	17.7%	370 897	17.7%	462 487	21.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
Planning and Development										
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	27 876	2 608	9.4%	2 608	9.4%	2 389	19.8%	9.1%
B	Greater Letaba	LIM332	13 504	2 723	20.2%	2 723	20.2%	1 422	28.0%	91.6%
B	Greater Tzaneen	LIM333	27 944	5 421	19.4%	5 421	19.4%	5 090	20.1%	6.5%
B	Ba-Phekokwena	LIM334	16 827	1 637	9.7%	1 637	9.7%	2 170	5.4%	(24.6%)
B	Maruleng	LIM335	13 113	1 630	12.4%	1 630	12.4%	1 559	14.3%	4.5%
C	Mopani	DC33	22 466	3 254	14.5%	3 254	14.5%	2 378	5.1%	36.9%
	Total Mopani		121 730	17 273	14.2%	17 273	14.2%	15 008	10.7%	15.1%
B	Musina	LIM341	16 957	5 495	32.4%	5 495	32.4%	13 954	58.7%	(60.6%)
B	Thulamela	LIM343	45 891	7 607	16.6%	7 607	16.6%	6 759	17.8%	12.5%
B	Makhado	LIM344	-	7 640	-	7 640	-	-	-	-
B	Collins Chabane	LIM345	40 260	5 282	13.1%	5 282	13.1%	706	2.8%	648.4%
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	Total Vhembe		103 108	26 024	25.2%	26 024	25.2%	21 419	24.7%	21.5%
B	Bloubaerg	LIM351	11 228	550	4.9%	550	4.9%	1 922	16.1%	(71.4%)
B	Molemole	LIM353	10 245	1 460	14.3%	1 460	14.3%	894	8.8%	63.3%
B	Polokwane	LIM354	133 036	17 050	12.8%	17 050	12.8%	701	0.8%	2333.3%
B	Lepelle-Nkumpi	LIM355	15 949	-	-	-	-	604	2.1%	(100.0%)
C	Capricorn	DC35	18 599	35	0.2%	35	0.2%	3 803	19.7%	(99.1%)
	Total Capricorn		189 096	19 096	10.1%	19 096	10.1%	7 923	4.9%	141.0%
B	Thabazimbi	LIM361	8 241	1 569	19.0%	1 569	19.0%	1 142	13.5%	37.4%
B	Lephalale	LIM362	14 135	2 070	14.6%	2 070	14.6%	2 224	16.1%	(6.9%)
B	Bela Bela	LIM366	6 411	-	-	-	-	456	4.1%	(100.0%)
B	Mogalakwena	LIM367	33 986	4 731	13.9%	4 731	13.9%	29	0.1%	16095.0%
B	Medimole-Mookgopong	LIM368	18 457	3 722	20.2%	3 722	20.2%	222	1.2%	1573.4%
B	Waterberg	DC36	18 644	38	0.2%	38	0.2%	1 637	15.9%	(97.7%)
	Total Waterberg		99 893	12 130	12.1%	12 130	12.1%	5 711	6.3%	112.4%
B	Ephraim Mogale	LIM471	5 458	-	-	-	-	1 354	22.9%	(100.0%)
B	Elias Motosoedi	LIM472	23 848	-	-	-	-	1 892	9.1%	(100.0%)
B	Makhuduthamaga	LIM473	14 507	1 860	12.8%	1 860	12.8%	2 992	22.2%	(37.8%)
B	Tubatse-Fetakgomo	LIM476	43 775	4 168	9.5%	4 168	9.5%	4 489	15.0%	(7.2%)
C	Sekukhune	DC47	12 025	4 566	38.0%	4 566	38.0%	1 709	17.0%	167.2%
	Total Sekukhune		99 613	10 594	10.6%	10 594	10.6%	12 437	17.7%	(14.8%)
	Total Limpopo		613 401	85 117	13.9%	85 117	13.9%	62 498	11.4%	36.2%
MPUMALANGA										
B	Albert Luthuli	MP301	18 786	500	2.7%	500	2.7%	1 566	10.6%	(68.1%)
B	Mskungwa	MP302	79 310	5 546	7.0%	5 546	7.0%	4 997	301.6%	11.0%
B	Mkhondo	MP303	6 137	1 535	25.0%	1 535	25.0%	1 315	18.4%	16.7%
B	Pholei Ka Seme (MP)	MP304	2 152	1 124	52.2%	1 124	52.2%	622	29.1%	80.7%
B	Lekwa	MP305	18 935	244	1.3%	244	1.3%	60	0.5%	309.8%
B	Dipaleseng	MP306	4 824	185	3.8%	185	3.8%	-	-	-
B	Govan Mbeki	MP307	75 305	1 313	1.7%	1 313	1.7%	44 539	63.4%	(97.1%)
C	Gert Sibande	DC30	230 256	8 025	3.5%	8 025	3.5%	22 515	8.9%	(64.4%)
	Total Gert Sibande		435 703	18 471	4.2%	18 471	4.2%	75 614	20.6%	(75.6%)
B	Victor Khanye	MP311	7 479	1 535	20.5%	1 535	20.5%	1 174	13.0%	30.7%
B	Emalaheni (MP)	MP312	56 835	-	-	-	-	6 182	9.9%	(100.0%)
B	Steve Tshwete	MP313	24 661	4 648	18.8%	4 648	18.8%	3 884	18.8%	19.7%
B	Emakhazeni	MP314	18 732	4 054	21.6%	4 054	21.6%	1 858	10.5%	118.2%
B	Thembisile Hani	MP315	22 336	-	-	-	-	2 818	15.3%	(100.0%)
B	Dr J.S. Moroka	MP316	23 666	5 804	24.5%	5 804	24.5%	6 118	31.9%	(5.1%)
C	Nkangala	DC31	185 073	27 558	14.9%	27 558	14.9%	39 995	30.7%	(31.1%)
	Total Nkangala		338 772	43 600	12.9%	43 600	12.9%	62 029	22.3%	(29.7%)
B	Thaba Chweu	MP321	38 035	3 700	9.7%	3 700	9.7%	9 382	9.5%	(60.6%)
B	Nkomazi	MP324	40 317	5 589	13.9%	5 589	13.9%	5 070	13.4%	10.2%
B	Bushbuckridge	MP325	5 624	1 023	18.2%	1 023	18.2%	419	1.5%	144.2%
B	City of Mtombela	MP326	164 740	34 114	20.7%	34 114	20.7%	15 710	11.1%	117.2%
C	Ehlanzeni	DC32	44 358	6 326	14.3%	6 326	14.3%	5 506	12.6%	14.9%
	Total Ehlanzeni		293 074	50 753	17.3%	50 753	17.3%	36 086	10.4%	40.6%
	Total Mpumalanga		1 067 549	112 824	10.6%	112 824	10.6%	173 729	17.5%	(35.1%)
NORTH WEST										
B	Moretele	NW371	26 565	5 339	20.1%	5 339	20.1%	4 517	14.8%	18.2%
B	Madibeng	NW372	6 493	3 928	60.5%	3 928	60.5%	9 305	150.9%	(57.8%)
B	Rustenburg	NW373	83 113	-	-	-	-	1 698	3.6%	(100.0%)
B	Kgellengrivier	NW374	7 309	-	-	-	-	1 021	16.8%	(100.0%)
B	Moses Kotane	NW375	23 320	4 365	18.7%	4 365	18.7%	4 016	13.9%	8.7%
C	Bojanala Platinum	DC37	14 954	2 186	14.6%	2 186	14.6%	2 656	17.7%	(17.7%)
	Total Bojanala Platinum		161 754	15 818	9.8%	15 818	9.8%	23 213	19.5%	(31.9%)
B	Ratlou	NW381	28 866	6 062	21.0%	6 062	21.0%	5 884	23.8%	3.0%
B	Tswaing	NW382	-	1 324	-	1 324	-	8 385	472.8%	(84.2%)
B	Mafikeng	NW383	46 530	2 836	6.1%	2 836	6.1%	936	2.1%	203.1%
B	Dikgobla	NW384	2 142	1 599	74.7%	1 599	74.7%	1 582	77.8%	1.1%
B	Ramotshere Moiloa	NW385	51 184	7 901	15.4%	7 901	15.4%	9 884	27.8%	(20.1%)
C	Ngaka Modiri Molema	DC38	27 283	4 250	15.6%	4 250	15.6%	5 219	19.5%	(18.6%)
	Total Ngaka Modiri Molema		156 006	23 972	15.4%	23 972	15.4%	31 889	23.6%	(24.8%)
B	Naledi (NW)	NW392	3 103	-	-	-	-	-	-	-
B	Mamusa	NW393	2 801	247	8.8%	247	8.8%	-	-	-
B	Greater Taung	NW394	7 355	1 678	22.8%	1 678	22.8%	18	0.2%	8974.9%
B	Lekwa-Teemane	NW396	780	20	2.5%	20	2.5%	210	28.0%	(90.6%)
B	Kagisano-Molapo	NW397	20 152	1 176	5.8%	1 176	5.8%	4 436	17.6%	(73.5%)
C	Dr Ruth Segomotsi Mompati	DC39	19 489	539	2.8%	539	2.8%	775	6.2%	(30.5%)
	Total Dr Ruth Segomotsi Mompati		53 679	3 660	6.8%	3 660	6.8%	5 440	9.6%	(32.7%)
B	City of Mafetsana	NW403	72 871	10 128	13.9%	10 128	13.9%	1 237	8.3%	718.5%
B	Maquassi Hills	NW404	2 136	491	23.0%	491	23.0%	704	24.8%	(30.3%)
B	J B Marks	NW405	43 252	1 163	2.7%	1 163	2.7%	7 434	16.5%	(84.4%)
C	Dr Kenneth Kaunda	DC40	21 630	1 843	8.4%	1 843	8.4%	9 163	81.1%	(79.9%)
	Total Dr Kenneth Kaunda		140 089	13 624	9.7%	13 624	9.7%	18 538	25.0%	(26.5%)
	Total North West		511 527	57 075	11.2%	57 075	11.2%	79 079	20.6%	(27.8%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Planning and Development		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
NORTHERN CAPE										
B	Joe Morolong	NC451	11 198	1 879	16.8%	1 879	16.8%	2 082	21.0%	(9.8%)
B	Ga-Segonyana	NC452	19 272	1 821	9.4%	1 821	9.4%	2 550	16.0%	(28.6%)
B	Gamaqaba	NC453	26 027	-	-	-	-	3 911	15.0%	(100.0%)
C	John Tsabo Gaetswe	DC45	19 270	3 533	18.3%	3 533	18.3%	3 804	23.6%	(7.1%)
	Total John Tsabo Gaetswe		75 768	7 233	9.5%	7 233	9.5%	12 347	18.1%	(41.4%)
B	Richtersveld	NC061	1 195	-	-	-	-	-	-	-
B	Nama Khoi	NC062	1 335	-	-	-	-	-	-	-
B	Kamiesberg	NC064	636	537	84.5%	537	84.5%	204	9.0%	163.2%
B	Hantam	NC065	1 915	366	19.1%	366	19.1%	2	0.4%	15590.6%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	1 660	223	13.5%	223	13.5%	15	1.2%	1369.1%
C	Namakwa	DC6	9 047	1 102	12.2%	1 102	12.2%	74	0.9%	1391.8%
	Total Namakwa		15 788	2 229	14.1%	2 229	14.1%	296	2.0%	654.1%
B	Uburu	NC071	19 550	1 580	8.1%	1 580	8.1%	1 042	11.5%	51.6%
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	13 761	1 987	14.4%	1 987	14.4%	1 957	15.2%	1.5%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-
B	Thembellile	NC076	8 989	1 859	20.7%	1 859	20.7%	1 737	16.8%	7.0%
B	Siyathemba	NC077	-	3 077	-	3 077	-	2 523	21.9%	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-
C	Pitsoy Ka Seme (NC)	DC7	7 661	1 795	23.4%	1 795	23.4%	2 504	21.4%	(28.3%)
	Total Pitsoy Ka Seme (NC)		49 960	10 298	20.6%	10 298	20.6%	9 764	22.2%	5.5%
B	Ikali Garib	NC082	11 011	2 796	25.4%	2 796	25.4%	2 328	34.7%	20.1%
B	Ikheis	NC084	1 992	701	35.2%	701	35.2%	314	12.2%	123.2%
B	Tsantsabane	NC085	1 050	28	2.6%	28	2.6%	138	3.2%	(79.9%)
B	Kgatelopele	NC086	5 798	396	6.8%	396	6.8%	-	-	-
B	Dawid Kruijer	NC087	13 943	2 310	16.6%	2 310	16.6%	5 250	19.5%	(56.0%)
C	Z F Mgqawu	DC8	12 184	3 752	30.8%	3 752	30.8%	1 608	15.6%	133.3%
	Total Z F Mgqawu		45 978	9 962	21.7%	9 962	21.7%	9 638	16.5%	3.6%
B	Sol Plaatje	NC091	45 616	9 633	21.1%	9 633	21.1%	11 420	25.3%	(15.6%)
B	Dikgatong	NC092	-	549	-	549	-	-	-	-
B	Magareng	NC093	8 029	545	6.8%	545	6.8%	299	15.2%	82.0%
B	Phokwane	NC094	10 897	534	4.9%	534	4.9%	5	0.0%	10176.8%
C	Frances Baard	DC9	34 143	2 825	8.3%	2 825	8.3%	4 864	11.2%	(41.9%)
	Total Frances Baard		98 685	14 086	14.3%	14 086	14.3%	16 589	15.8%	(15.1%)
	Total Northern Cape		286 180	43 828	15.3%	43 828	15.3%	48 632	16.8%	(9.9%)
WESTERN CAPE										
A	Cape Town	CPT	1 060 433	255 790	24.1%	255 790	24.1%	203 314	19.5%	25.8%
	Total Metros		1 060 433	255 790	24.1%	255 790	24.1%	203 314	19.5%	25.8%
B	Matzikama	WC011	10 892	2 128	19.5%	2 128	19.5%	1 753	17.1%	21.4%
B	Cederberg	WC012	5 921	1 461	24.7%	1 461	24.7%	1 528	25.9%	(4.4%)
B	Bergvliet	WC013	12 617	1 514	12.0%	1 514	12.0%	981	7.1%	54.4%
B	Saldanha Bay	WC014	51 988	9 566	18.4%	9 566	18.4%	9 038	19.6%	5.8%
B	Swartland	WC015	12 414	2 246	18.1%	2 246	18.1%	1 796	16.1%	25.1%
C	West Coast	DC1	9 487	2 500	26.4%	2 500	26.4%	1 974	16.3%	26.7%
	Total West Coast		103 318	19 416	18.8%	19 416	18.8%	17 070	17.2%	13.7%
B	Witzenberg	WC022	10 614	1 937	18.3%	1 937	18.3%	1 849	18.3%	4.8%
B	Drakenstein	WC023	34 780	12 928	37.2%	12 928	37.2%	9 392	38.0%	37.7%
B	Stellenbosch	WC024	73 958	17 443	23.6%	17 443	23.6%	16 409	25.4%	6.3%
B	Breda Valley	WC025	15 669	3 541	22.6%	3 541	22.6%	2 773	19.9%	27.7%
B	Langeberg	WC026	26 950	6 047	22.4%	6 047	22.4%	3 619	13.5%	67.1%
C	Cape Winelands DM	DC2	34 819	1 856	5.3%	1 856	5.3%	1 199	3.4%	54.7%
	Total Cape Winelands		196 790	43 752	22.2%	43 752	22.2%	35 240	20.0%	24.2%
B	Theewaterskloof	WC031	10 855	2 357	21.7%	2 357	21.7%	2 137	20.8%	10.3%
B	Overstrand	WC032	40 059	16 197	40.4%	16 197	40.4%	15 383	42.2%	5.3%
B	Cape Agulhas	WC033	8 610	2 118	24.6%	2 118	24.6%	1 892	21.2%	11.9%
B	Swellendam	WC034	5 061	733	14.5%	733	14.5%	477	12.7%	53.5%
C	Overberg	DC3	1 655	272	16.5%	272	16.5%	75	4.4%	263.7%
	Total Overberg		66 229	21 678	32.7%	21 678	32.7%	19 965	32.7%	8.6%
B	Kannaland	WC041	111	-	-	-	-	-	-	-
B	Hessequa	WC042	10 852	2 205	20.3%	2 205	20.3%	2 106	21.8%	4.7%
B	Mossel Bay	WC043	24 899	4 968	20.0%	4 968	20.0%	6 191	27.9%	(19.8%)
B	George	WC044	29 268	4 943	16.9%	4 943	16.9%	5 600	21.8%	(11.7%)
B	Outshoorn	WC045	23 075	4 512	19.6%	4 512	19.6%	3 171	14.3%	42.3%
B	Blou	WC047	42 740	7 030	16.4%	7 030	16.4%	4 527	9.8%	55.3%
B	Knysna	WC048	32 974	3 420	10.4%	3 420	10.4%	3 183	17.2%	7.4%
C	Garden Route	DC4	9 236	-	-	-	-	-	-	-
	Total Garden Route		173 154	27 079	15.6%	27 079	15.6%	24 779	16.6%	9.3%
B	Laingsburg	WC051	1 319	57	4.3%	57	4.3%	147	11.9%	(61.2%)
B	Prince Albert	WC052	708	87	12.2%	87	12.2%	76	13.4%	13.2%
B	Beaufort West	WC053	6 693	1 437	21.5%	1 437	21.5%	993	17.7%	44.7%
C	Central Karoo	DC5	3 226	252	7.8%	252	7.8%	308	13.1%	(18.2%)
	Total Central Karoo		11 946	1 832	15.3%	1 832	15.3%	1 524	15.6%	20.2%
	Total Western Cape		1 611 880	369 546	22.9%	369 546	22.9%	301 892	19.6%	22.4%
	Total National		11 849 722	2 281 057	19.2%	2 281 057	19.2%	2 104 265	18.9%	8.4%
Source: National Treasury Local Government Database										

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Health		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
EASTERN CAPE									
A	Buffalo City	BUF	41 617	8.631	20.7%	8 631	20.7%	8 091	6.7%
A	Nelson Mandela Bay	NMA	87 755	17 159	19.6%	17 159	19.6%	11 961	43.5%
	Total Metros		129 372	25 790	19.9%	25 790	19.9%	20 052	28.6%
B	Dr Beyers Naudé	EC101	1 556	1 121	72.0%	1 121	72.0%	741	51.3%
B	Blue Crane Route	EC102	1 052	133	12.6%	133	12.6%	118	12.8%
B	Makana	EC104	2 765	12	0.4%	12	0.4%	220	(94.6%)
B	Ndlambe	EC105	3 430	371	10.8%	371	10.8%	484	19.8%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-
B	Kouga	EC108	5 767	-	-	-	-	-	-
B	Kou-Kamma	EC109	1 305	48	3.7%	48	3.7%	280	(82.9%)
C	Sarah Baartman	DC10	12 982	2 995	23.1%	2 995	23.1%	-	-
	Total Sarah Baartman		28 856	4 679	16.2%	4 679	16.2%	1 842	154.0%
B	Mthashe	EC121	-	-	-	-	-	-	-
B	Miquema	EC122	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-
C	Amathole	DC12	45 588	15 002	32.9%	15 002	32.9%	7 974	88.1%
	Total Amathole		45 588	15 002	32.9%	15 002	32.9%	7 974	88.1%
B	Inxuba Yethemba	EC131	-	10	-	10	-	31	(68.2%)
B	Intsika Yethu	EC135	105	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhiwe	EC138	300	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	452	-	452	-	378	19.6%
	Total Chris Hani		405	462	114.0%	462	114.0%	409	13.0%
B	Elundini	EC141	-	-	-	-	-	-	-
B	Sinqo	EC142	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	13 188	3 350	25.4%	3 350	25.4%	3 674	(8.8%)
	Total Joe Gqabi		13 188	3 350	25.4%	3 350	25.4%	3 674	(8.8%)
B	Ngqura Hills	EC153	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-
B	Nyandeni	EC155	629	-	-	-	-	145	(100.0%)
B	Mhlontlo	EC156	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-
C	O R Tambo	DC15	3 512	2 275	64.8%	2 275	64.8%	462	392.3%
	Total O R Tambo		4 141	2 275	54.9%	2 275	54.9%	607	274.7%
B	Matatiele	EC441	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	950	2 390	251.6%	2 390	251.6%	37	6413.4%
	Total Alfred Nzo		950	2 390	251.6%	2 390	251.6%	37	6413.4%
	Total Eastern Cape		222 501	53 949	24.2%	53 949	24.2%	34 596	55.9%
FREE STATE									
A	Mangaung	MAN	15 092	2 743	18.2%	2 743	18.2%	2 309	18.8%
	Total Metros		15 092	2 743	18.2%	2 743	18.2%	2 309	18.8%
B	Letsemeng	FS161	-	-	-	-	-	4	(100.0%)
B	Kopanong	FS162	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-
B	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	4	(100.0%)
B	Masikoryana	FS181	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	13	(100.0%)
B	Tswelopele	FS183	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	13 553	-	-	-	-	-	-
	Total Lejweleputswa		13 553	-	-	-	-	13	(100.0%)
B	Setsoto	FS191	586	-	-	-	-	-	-
B	Ditlhabong	FS192	-	-	-	-	-	-	-
B	Nkomoana	FS193	-	-	-	-	-	-	-
B	Matuli-a-Phofung	FS194	-	-	-	-	-	-	-
B	Phumolela	FS195	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	12 501	-	-	-	-	-	-
	Total Thabo Mofutsanyana		13 087	-	-	-	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-
B	Matlabe	FS205	-	-	-	-	-	-	-
C	Fazile Dabi	DC20	-	-	-	-	-	-	-
	Total Fazile Dabi		-	-	-	-	-	-	-
	Total Free State		41 732	2 743	6.6%	2 743	6.6%	2 326	17.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Health		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
GAUTENG									
A	City of Ekurhuleni	EKU	1 426 133	345 016	24.2%	345 016	24.2%	337 329	2.3%
A	City of Johannesburg	JHB	1 030 677	288 090	28.0%	288 090	28.0%	229 928	25.3%
A	City of Tshwane	TSH	696 368	141 265	20.3%	141 265	20.3%	125 535	12.5%
	Total Metros		3 153 179	774 371	24.6%	774 371	24.6%	692 792	11.8%
B	Emfuleni	GT421	58 667	16 410	28.0%	16 410	28.0%	152	10692.2%
B	Midvaal	GT422	7 028	1 101	15.7%	1 101	15.7%	924	19.1%
B	Lesedi	GT423	5 994	1 381	23.0%	1 381	23.0%	1 418	(2.6%)
C	Sedibeng	DC42	23 313	1 103	4.7%	1 103	4.7%	1 235	(10.7%)
	Total Sedibeng		95 002	19 995	21.0%	19 995	21.0%	3 730	436.1%
B	Mogale City	GT481	19 961	-	-	-	-	45	(100.0%)
B	Merafong City	GT484	603	306	50.8%	306	50.8%	418	(26.7%)
B	Rand West City	GT485	11 067	85	0.8%	85	0.8%	51	64.5%
C	West Rand	DC48	40 137	6 486	16.2%	6 486	16.2%	9 372	(30.8%)
	Total West Rand		71 768	6 877	9.6%	6 877	9.6%	9 887	(30.4%)
	Total Gauteng		3 319 948	801 243	24.1%	801 243	24.1%	706 408	13.4%
KWAZULU-NATAL									
A	eThekweni	ETH	587 678	126 740	21.6%	126 740	21.6%	115 008	10.2%
	Total Metros		587 678	126 740	21.6%	126 740	21.6%	115 008	10.2%
B	Umdoni	KZN212	171	-	-	-	-	9	(100.0%)
B	Umzumbi	KZN213	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	7 201	(100.0%)
C	Ugu	DC21	-	198	-	198	-	42	374.6%
	Total Ugu		171	198	116.0%	198	116.0%	7 252	(97.3%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-
B	Impende	KZN224	-	-	-	-	-	-	-
B	Msunduzi	KZN225	390	1 388	355.5%	1 388	355.5%	1 280	8.4%
B	Mkhambathini	KZN226	-	-	-	-	-	20	(100.0%)
B	Richmond	KZN227	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	2 603	-	2 603	-	2 601	0.1%
	Total uMgungundlovu		390	3 991	1022.6%	3 991	1022.6%	3 901	2.3%
B	Oshanaamba	KZN235	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	4 238	(100.0%)
B	Alfred Duma	KZN238	-	-	-	-	-	-	-
C	Uthukela	DC23	24 993	4 584	18.3%	4 584	18.3%	4 266	7.5%
	Total Uthukela		24 993	4 584	18.3%	4 584	18.3%	8 504	(46.1%)
B	Endumeni	KZN241	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-
C	DC24	-	-	-	-	-	-	-	-
	Total Umzimnyathi		-	-	-	-	-	-	-
B	Newcastle	KZN252	4 838	1 539	31.8%	1 539	31.8%	1 349	14.1%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-
C	Amajuba	DC25	3 878	-	-	-	-	-	-
	Total Amajuba		8 716	1 539	17.7%	1 539	17.7%	1 349	14.1%
B	eDumbo	KZN261	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	87	-	87	-	32	167.8%
C	Zululand	DC26	9 989	2 737	27.4%	2 737	27.4%	-	-
	Total Zululand		9 989	2 824	28.3%	2 824	28.3%	32	8593.5%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-
B	Jozini	KZN272	-	32	-	32	-	-	-
B	Mtubatuba	KZN275	-	145	-	145	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-
	Total Umkhanyakude		-	177	-	177	-	-	-
B	Mloli	KZN281	-	-	-	-	-	119	(100.0%)
B	uMhlathuze	KZN282	-	2 425	-	2 425	-	-	-
B	uMhlathuze	KZN284	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	19 035	-	-	-	-	3 891	(100.0%)
	Total uThungulu		19 035	2 425	12.7%	2 425	12.7%	4 010	(39.5%)
B	Mandeni	KZN291	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-
C	iLembe	DC29	16 431	-	-	-	-	-	-
	Total iLembe		16 431	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-
B	Dr Nkomoza Dlamini Zuma	KZN436	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-
	Total KwaZulu-Natal		667 403	142 478	21.3%	142 478	21.3%	140 057	1.7%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Health		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	12 110	2 307	19.0%	2 307	19.0%	2 255	21.1%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	
B	Marikong	LIM335	-	-	-	-	-	-	
C	Mopani	DC33	29 573	7 079	23.9%	7 079	23.9%	5 109	14.3%
	Total Mopani		41 684	9 386	22.5%	9 386	22.5%	7 365	11.7%
B	Musina	LIM341	-	-	-	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	
B	Makhado	LIM344	-	300	-	300	-	-	
B	Collins Chabane	LIM345	-	-	-	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	
	Total Vhembe		-	300	-	300	-	-	
B	Bloubaerg	LIM351	-	-	-	-	-	-	
B	Molemole	LIM353	-	-	-	-	-	-	
B	Polokwane	LIM354	5 041	313	6.2%	313	6.2%	54	1.2%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	
C	Capricorn	DC35	17 457	-	-	-	-	2 952	17.9%
	Total Capricorn		22 498	313	1.4%	313	1.4%	3 005	14.2%
B	Thabazimbi	LIM361	-	-	-	-	-	-	
B	Lephalale	LIM362	-	-	-	-	-	-	
B	Bela Bela	LIM366	-	-	-	-	-	-	
B	Mogalakwena	LIM367	-	-	-	-	-	-	
B	Modimotse-Mookgopong	LIM368	-	-	-	-	-	-	
C	Waterberg	DC36	22 427	303	1.3%	303	1.3%	4 926	23.7%
	Total Waterberg		22 427	303	1.3%	303	1.3%	4 926	23.7%
B	Ephraim Mogale	LIM471	4 157	-	-	-	-	1 159	27.1%
B	Elias Mokoaledi	LIM472	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	
C	Sekukhune	DC47	-	-	-	-	-	-	
	Total Sekukhune		4 157	-	-	-	-	1 159	27.1%
	Total Limpopo		90 765	10 301	11.3%	10 301	11.3%	16 455	15.1%
MPUMALANGA									
B	Albert Luthuli	MP301	-	-	-	-	-	-	
B	Mskungwa	MP302	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	
B	Pitsoy Ka Seme (MP)	MP304	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	
B	Govan Mbeki	MP307	-	-	-	-	-	-	
C	Gert Sibande	DC30	35 495	5 099	14.4%	5 099	14.4%	4 398	12.2%
	Total Gert Sibande		35 495	5 099	14.4%	5 099	14.4%	4 575	12.7%
B	Victor Khanye	MP311	-	-	-	-	-	10	1.0%
B	Emalahleni (MP)	MP312	-	-	-	-	-	-	
B	Steve Tshwete	MP313	7 127	1 090	15.3%	1 090	15.3%	572	9.1%
B	Emakhazeni	MP314	415	70	16.9%	70	16.9%	54	6.1%
B	Thembisile Hani	MP315	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	-	172	-	172	-	146	13.9%
C	Nkangala	DC31	28 744	5 967	20.8%	5 967	20.8%	6 397	23.4%
	Total Nkangala		36 288	7 299	20.1%	7 299	20.1%	7 179	19.7%
B	Thaba Chweu	MP321	-	338	-	338	-	558	(39.5%)
B	Nkomazi	MP324	10 553	2 498	23.7%	2 498	23.7%	2 777	18.8%
B	Bushbuckridge	MP325	-	-	-	-	-	-	
B	City of Mtombola	MP326	-	-	-	-	-	-	
C	Ehlanzeni	DC32	25 598	4 683	18.3%	4 683	18.3%	3 899	18.2%
	Total Ehlanzeni		36 151	7 519	20.8%	7 519	20.8%	7 234	20.0%
	Total Mpumalanga		107 934	19 918	18.5%	19 918	18.5%	18 988	17.5%
NORTH WEST									
B	Moretele	NW371	584	-	-	-	-	-	
B	Madibeng	NW372	5 328	514	9.6%	514	9.6%	1 699	33.6%
B	Rustenburg	NW373	1 163	-	-	-	-	277	25.2%
B	Kgellengrivier	NW374	-	-	-	-	-	-	
B	Mosses Kotane	NW375	-	-	-	-	-	-	
C	Bojanala Platinum	DC37	37 376	5 905	15.8%	5 905	15.8%	9 216	181.7%
	Total Bojanala Platinum		44 451	6 419	14.4%	6 419	14.4%	11 192	181.7%
B	Ratlou	NW381	-	-	-	-	-	-	
B	Tswaing	NW382	-	-	-	-	-	-	
B	Marikang	NW383	4 195	576	13.7%	576	13.7%	626	15.8%
B	Dikobola	NW384	-	3 749	-	3 749	-	3 542	5.9%
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	
C	Ngaka Modiri Molema	DC38	12 993	2 270	17.5%	2 270	17.5%	2 101	30.6%
	Total Ngaka Modiri Molema		17 188	6 596	38.4%	6 596	38.4%	6 269	57.8%
B	Naledi (NW)	NW392	-	-	-	-	-	-	
B	Mamusa	NW393	-	-	-	-	-	-	
B	Greater Taung	NW394	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	15 517	-	-	-	-	-	
	Total Dr Ruth Segomotsi Mompati		15 517	-	-	-	-	-	
B	City of Mafeteng	NW403	296	3	1.0%	3	1.0%	1 368	14.2%
B	Maquassi Hills	NW404	172	22	12.8%	22	12.8%	32	20.8%
B	J B Marks	NW405	6 780	17	0.2%	17	0.2%	344	4.5%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	
	Total Dr Kenneth Kaunda		7 248	41	0.6%	41	0.6%	1 744	10.0%
	Total North West		84 403	13 056	15.5%	13 056	15.5%	19 205	41.1%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Health		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
NORTHERN CAPE									
B	Joe Morolong	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	(9)	19.9%	(100.0%)
B	Gamaqira	NC453	-	-	-	-	438	4.4%	(100.0%)
C	John Taolo Gaetsewe	DC45	7 571	-	-	-	-	-	-
	Total John Taolo Gaetsewe		7 571	-	-	-	429	4.4%	(100.0%)
B	Richtersveld	NC061	43	11	24.6%	11	10	11.9%	6.2%
B	Nama Khol	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-
C	Namakwa	DC6	5 507	1 277	23.2%	1 277	74	1.6%	1621.1%
	Total Namakwa		5 550	1 287	23.2%	1 287	84	1.8%	1429.4%
B	Uburu	NC071	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-
B	Emthanjeni	NC073	160	3	2.0%	3	13	8.3%	(75.1%)
B	Kareeberg	NC074	284	3	1.0%	3	4	-	(35.8%)
B	Renossterberg	NC075	-	-	-	-	-	-	-
B	Thembellile	NC076	-	-	-	-	-	-	-
B	Siyathemba	NC077	8	-	-	-	-	-	-
B	Siyancuma	NC078	400	30	7.4%	30	129	-	(77.0%)
C	Pitsoy Ka Seme (NC)	DC7	4 607	1 185	25.7%	1 185	1 027	30.2%	15.3%
	Total Pitsoy Ka Seme (NC)		5 459	1 223	22.4%	1 223	1 173	33.0%	4.2%
B	Kaif Garlo	NC082	934	-	-	-	-	-	-
B	Khais	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	43	-	43	180	-	(76.3%)
B	Kgatelopele	NC086	-	-	-	-	-	-	-
B	Dawid Kruijer	NC087	-	-	-	-	72	7.2%	(100.0%)
C	Z F Mgqawu	DC8	5 971	2 034	34.1%	2 034	1 317	24.7%	54.5%
	Total Z F Mgqawu		6 904	2 076	30.1%	2 076	1 568	24.7%	32.4%
B	Sol Plaatje	NC091	17 756	4 278	24.1%	4 278	3 984	23.6%	7.4%
B	Dikgatong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	22	-	(100.0%)
C	Frances Baard	DC9	-	-	-	-	-	-	-
	Total Frances Baard		17 756	4 278	24.1%	4 278	4 006	23.7%	6.8%
	Total Northern Cape		43 241	8 865	20.5%	8 865	7 261	17.6%	22.1%
WESTERN CAPE									
A	Cape Town	CPT	1 178 718	229 339	19.5%	229 339	239 856	22.3%	(4.4%)
	Total Metros		1 178 718	229 339	19.5%	229 339	239 856	22.3%	(4.4%)
B	Matzikama	WC011	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-
B	Bergvliet	WC013	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	150	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-
C	West Coast	DC1	24 962	5 513	22.1%	5 513	5 150	17.2%	7.1%
	Total West Coast		25 112	5 513	22.0%	5 513	5 150	17.2%	7.1%
B	Witzenberg	WC022	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-
B	Breede Valley	WC025	101	107	106.5%	107	81	84.8%	32.7%
B	Langeberg	WC026	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	37 234	90	0.2%	90	691	1.6%	(87.0%)
	Total Cape Winelands		37 335	197	0.5%	197	772	1.8%	(74.4%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-
C	Overberg	DC3	14 290	3 074	21.5%	3 074	2 034	14.9%	51.1%
	Total Overberg		14 290	3 074	21.5%	3 074	2 034	14.9%	51.1%
B	Kannaland	WC041	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-
B	George	WC044	3 748	2 606	69.5%	2 606	2 477	17.4%	5.2%
B	Outshoorn	WC045	-	-	-	-	-	-	-
B	Blou	WC047	-	-	-	-	-	-	-
B	Knysna	WC048	-	1 236	-	1 236	1 204	17.9%	2.7%
C	Garden Route	DC4	26 953	-	-	-	-	-	-
	Total Garden Route		30 701	3 841	12.5%	3 841	3 681	8.1%	4.4%
B	Laingsburg	WC051	4	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-
C	Central Karoo	DC5	4 856	763	15.7%	763	720	20.9%	6.1%
	Total Central Karoo		4 860	763	15.7%	763	720	20.9%	6.1%
	Total Western Cape		1 291 017	242 728	18.8%	242 728	252 212	20.9%	(3.8%)
	Total National		5 868 945	1 295 281	22.1%	1 295 281	1 197 507	21.7%	8.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Community & Social Services		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
EASTERN CAPE									
A	Buffalo City	BUF	98 652	23 959	24.3%	23 959	24.3%	20 935	14.4%
A	Nelson Mandela Bay	NMA	320 117	61 814	19.3%	61 814	19.3%	53 931	14.6%
	Total Metros		418 769	85 773	20.5%	85 773	20.5%	74 865	14.6%
B	Dr Beyers Naude	EC101	6 294	1 742	27.7%	1 742	27.7%	1 109	57.1%
B	Blue Crane Route	EC102	6 331	2 115	33.4%	2 115	33.4%	2 161	23.0%
B	Makana	EC104	13 176	13	0.1%	13	0.1%	843	30.0%
B	Ndlambe	EC105	8 614	1 565	18.2%	1 565	18.2%	3 429	5.9%
B	Sundays River Valley	EC106	13 200	910	6.9%	910	6.9%	441	44.0%
B	Kouga	EC108	9 463	8 353	88.1%	8 353	88.1%	10 077	5.6%
B	Kou-Kamma	EC109	5 413	44	0.8%	44	0.8%	764	103.9%
C	Sarah Baartman	DC10	9 537	10	0.1%	10	0.1%	-	19.1%
	Total Sarah Baartman		72 048	14 752	20.5%	14 752	20.5%	18 824	(21.6%)
B	Mthashe	EC121	77 463	3 389	4.4%	3 389	4.4%	6 800	(50.2%)
B	Mquma	EC122	13 222	2 694	20.4%	2 694	20.4%	3 089	(12.8%)
B	Great Kei	EC123	2 521	324	12.9%	324	12.9%	431	(24.9%)
B	Amahlathi	EC124	12 099	-	-	-	-	2 404	(100.0%)
B	Ngushwa	EC126	2 127	514	24.2%	514	24.2%	2 269	(77.4%)
B	Raymond Mhlaba	EC129	8 893	702	7.9%	702	7.9%	2 127	(67.0%)
C	Amathole	DC12	9 923	-	-	-	-	-	-
	Total Amathole		125 249	7 623	6.1%	7 623	6.1%	17 120	(55.5%)
B	Inxuba Yethemba	EC131	23 590	3 057	13.0%	3 057	13.0%	3 048	0.3%
B	Intsika Yethu	EC135	30 835	760	2.5%	760	2.5%	103	634.8%
B	Emalahleni (EC)	EC136	8 218	-	-	-	-	2 721	(100.0%)
B	Engcobo	EC137	25 680	7 923	30.9%	7 923	30.9%	6 284	26.1%
B	Sakhiwe	EC138	961	-	-	-	-	712	(100.0%)
B	Enoch Mgijima	EC139	15 770	3 812	24.2%	3 812	24.2%	2 827	34.9%
C	Chris Hani	DC13	72 754	3 506	4.8%	3 506	4.8%	4 106	(14.6%)
	Total Chris Hani		177 808	19 059	10.7%	19 059	10.7%	19 801	(3.7%)
B	Elundini	EC141	5 949	-	-	-	-	662	(100.0%)
B	Sinqo	EC142	9 154	1 674	18.3%	1 674	18.3%	1 797	(6.8%)
B	Walter Sisulu	EC145	7 178	1 559	21.7%	1 559	21.7%	948	64.5%
C	Joe Gqabi	DC14	-	2 436	-	2 436	-	619	293.6%
	Total Joe Gqabi		22 282	5 669	25.4%	5 669	25.4%	4 045	40.1%
B	Nqunza Hills	EC153	67 188	12 455	18.5%	12 455	18.5%	5 581	8.8%
B	Port St Johns	EC154	25 468	5 006	19.7%	5 006	19.7%	5 907	(15.3%)
B	Nyandeni	EC155	14 381	1 801	12.5%	1 801	12.5%	2 179	(17.3%)
B	Mhlontlo	EC156	627	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	17 307	6 981	40.3%	6 981	40.3%	6 532	6.9%
C	O R Tambo	DC15	38 994	2 664	6.8%	2 664	6.8%	2 211	20.5%
	Total O R Tambo		163 955	28 906	17.6%	28 906	17.6%	22 410	29.0%
B	Matatiele	EC441	9 491	2 158	22.7%	2 158	22.7%	20	10529.5%
B	Umtzimvubu	EC442	399	626	156.8%	626	156.8%	107	483.7%
B	Mbizana	EC443	12 695	845	6.7%	845	6.7%	583	44.9%
B	Ntabankulu	EC444	20 532	1 455	7.1%	1 455	7.1%	2 304	9.3%
C	Alfred Nzo	DC44	74 277	1 943	2.6%	1 943	2.6%	14 384	(86.5%)
	Total Alfred Nzo		117 394	7 027	6.0%	7 027	6.0%	17 398	(59.6%)
	Total Eastern Cape		1 097 504	168 809	15.4%	168 809	15.4%	174 464	(3.2%)
FREE STATE									
A	Mampanong	MAN	47 749	9 287	19.4%	9 287	19.4%	22 627	14.3%
	Total Metros		47 749	9 287	19.4%	9 287	19.4%	22 627	(59.0%)
B	Letsemeng	FS161	-	86	-	86	-	2	5187.4%
B	Kopanong	FS162	4 053	-	-	-	-	1 515	(100.0%)
B	Mohokare	FS163	8 304	-	-	-	-	1 778	(100.0%)
C	Xhariep	DC16	-	-	-	-	-	2	(100.0%)
	Total Xhariep		12 357	86	0.7%	86	0.7%	3 297	(97.4%)
B	Masforyana	FS181	28 147	75	0.3%	75	0.3%	-	-
B	Tokologo	FS182	1 361	1 007	74.0%	1 007	74.0%	34	2844.1%
B	Tswelopele	FS183	10 468	2 090	20.0%	2 090	20.0%	3 342	(37.4%)
B	Matjhabeng	FS184	250 047	3 794	1.5%	3 794	1.5%	8 625	(56.0%)
B	Nala	FS185	4 052	590	14.6%	590	14.6%	969	(99.1%)
C	Lejoleputswa	DC18	12 001	2 243	18.7%	2 243	18.7%	1 767	27.0%
	Total Lejoleputswa		306 076	9 800	3.2%	9 800	3.2%	14 737	(33.5%)
B	Setsoi	FS191	7 253	1 307	18.0%	1 307	18.0%	1 728	(24.4%)
B	Ditlabong	FS192	5 320	1 812	34.1%	1 812	34.1%	5 575	(67.5%)
B	Nkomoana	FS193	22 128	5 743	26.0%	5 743	26.0%	4 657	23.3%
B	Matuli-a-Pfong	FS194	20 268	3 833	18.9%	3 833	18.9%	3 864	(0.8%)
B	Phumolela	FS195	906	24	2.6%	24	2.6%	264	(91.0%)
B	Mantsopa	FS196	2 699	385	14.3%	385	14.3%	382	0.8%
C	Thabo Mofutsanyana	DC19	6 371	4 398	69.0%	4 398	69.0%	4 480	(1.8%)
	Total Thabo Mofutsanyana		64 946	17 501	26.9%	17 501	26.9%	20 952	(34.6%)
B	Mogheka	FS201	10 453	1 444	13.8%	1 444	13.8%	2 103	(31.3%)
B	Ngwathe	FS203	44 118	5 054	11.5%	5 054	11.5%	9	56059.6%
B	Metsimaholo	FS204	4 110	1 019	24.8%	1 019	24.8%	466	118.6%
B	Matube	FS205	10 936	-	-	-	-	-	-
C	Fozile Dabi	DC20	-	-	-	-	-	-	-
	Total Fozile Dabi		69 617	7 517	10.8%	7 517	10.8%	2 578	191.6%
	Total Free State		500 744	44 192	8.8%	44 192	8.8%	64 191	(31.2%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
Community & Social Services		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
R thousands		Code								
GAUTENG										
A	City of Ekurhuleni	EKU	732 377	153 629	21.0%	153 629	21.0%	77 166	16.1%	99.1%
A	City of Johannesburg	JHB	1 605 881	120 680	7.5%	120 680	7.5%	118 599	8.7%	1.8%
A	City of Tshwane	TSH	292 803	61 279	20.9%	61 279	20.9%	123 420	45.8%	(50.3%)
A	Total Metros		2 631 060	335 588	12.8%	335 588	12.8%	319 186	15.2%	5.1%
B	Emfuleni	GT421	73 435	18 409	25.1%	18 409	25.1%	1 560	1.9%	1080.2%
B	Midvaal	GT422	15 516	3 577	23.1%	3 577	23.1%	4 868	20.1%	(26.4%)
B	Lesedi	GT423	20 418	5 387	26.4%	5 387	26.4%	4 120	22.0%	30.8%
B	Sedibong	DC42	25 226	7 230	28.7%	7 230	28.7%	7 070	17.9%	2.3%
B	Total Sedibong		134 595	34 603	25.7%	34 603	25.7%	17 608	10.8%	96.5%
B	Mogale City	GT481	103 179	11 263	10.9%	11 263	10.9%	12 274	19.2%	(8.2%)
B	Meropong City	GT484	9 913	4 657	47.0%	4 657	47.0%	4 260	13.3%	9.3%
B	Rand West City	GT485	63 651	11 351	17.8%	11 351	17.8%	10 325	14.2%	9.9%
B	West Rand	DC48	-	-	-	-	-	-	-	-
C	Total West Rand		176 743	27 270	15.4%	27 270	15.4%	26 859	15.9%	1.5%
C	Total Gauteng		2 942 399	397 461	13.5%	397 461	13.5%	363 653	14.9%	9.3%
KWAZULU-NATAL										
A	eThekweni	ETH	941 592	359 232	38.2%	359 232	38.2%	237 605	22.8%	51.2%
A	Total Metros		941 592	359 232	38.2%	359 232	38.2%	237 605	22.8%	51.2%
B	Umdoni	KZN212	19 925	792	3.9%	792	3.9%	1 307	2.8%	(100.0%)
B	Umzumbe	KZN213	8 673	2 365	27.3%	2 365	27.3%	2 597	7.2%	(8.9%)
B	uMuziwabantu	KZN214	3 759	706	18.8%	706	18.8%	-	-	-
B	Ray Nkonyeni	KZN216	-	2 203	-	2 203	-	7 557	5.8%	(70.8%)
B	Ugu	DC21	-	1 970	-	1 970	-	2 111	(6.7%)	-
C	Total Ugu		32 357	7 245	22.4%	7 245	22.4%	13 573	6.4%	(46.6%)
B	uMshwathi	KZN221	16 223	7 343	45.3%	7 343	45.3%	6 128	42.8%	19.8%
B	uMngeni	KZN222	15 695	2 869	18.3%	2 869	18.3%	2 718	45.6%	5.6%
B	Mpofana	KZN223	-	-	-	-	-	6 671	-	(100.0%)
B	Impende	KZN224	-	2 615	-	2 615	-	2 615	-	-
B	Msunduzi	KZN225	119 452	24 784	20.7%	24 784	20.7%	33 321	29.0%	(25.6%)
B	Mkhambathini	KZN226	15 259	2 650	17.4%	2 650	17.4%	1 836	11.1%	44.4%
B	Richmond	KZN227	14 261	633	4.4%	633	4.4%	2 016	14.7%	(68.6%)
B	uMgungundlovu	DC22	97 937	5 742	5.9%	5 742	5.9%	5 131	20.7%	11.9%
C	Total uMgungundlovu		278 826	46 636	16.7%	46 636	16.7%	40 435	31.8%	(22.8%)
B	Oshana	KZN235	32 196	5 030	15.6%	5 030	15.6%	4 827	16.7%	4.2%
B	Inkosi Langalibalele	KZN237	22 827	7 449	32.6%	7 449	32.6%	226	2.3%	3191.6%
B	Alfred Duma	KZN238	31 747	3 285	10.3%	3 285	10.3%	4 136	13.7%	(20.6%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		86 770	15 763	18.2%	15 763	18.2%	9 189	13.3%	71.5%
B	Endumeni	KZN241	39 589	3 187	8.1%	3 187	8.1%	-	-	-
B	Nquthu	KZN242	-	3 011	-	3 011	-	1 920	-	56.9%
B	Msinga	KZN244	-	1 957	-	1 957	-	125	-	1468.1%
B	Umvoti	KZN245	-	2 441	-	2 441	-	14 667	144.0%	(83.4%)
C	Umninyathi	DC24	39 164	6 806	17.4%	6 806	17.4%	6 512	31.3%	4.5%
	Total Umninyathi		78 753	17 402	22.1%	17 402	22.1%	23 224	36.0%	(25.1%)
B	Newcastle	KZN252	80 237	18 001	22.4%	18 001	22.4%	19 293	32.1%	(6.7%)
B	Emadlangeni	KZN253	-	935	-	935	-	1 130	12.4%	(17.2%)
B	Damhausser	KZN254	13 305	-	-	-	-	-	-	-
C	Amajuba	DC25	9 478	1 913	20.2%	1 913	20.2%	1 188	14.6%	61.0%
	Total Amajuba		103 021	20 849	20.2%	20 849	20.2%	21 611	28.0%	(3.5%)
B	eDumbe	KZN261	4 439	(34)	(0.8%)	(34)	(0.8%)	35	1.2%	(199.2%)
B	uPhongolo	KZN262	29 220	6 262	21.4%	6 262	21.4%	5 560	9.9%	12.6%
B	Abaqulusi	KZN263	-	2 456	-	2 456	-	1 134	4.2%	116.6%
B	Nongoma	KZN265	27 883	12 125	43.5%	12 125	43.5%	12 375	44.7%	(2.0%)
B	Ulundi	KZN266	-	1 358	-	1 358	-	1 423	6.8%	(4.6%)
C	Zululand	DC26	28 863	1 559	5.4%	1 559	5.4%	8 983	16.0%	(82.4%)
	Total Zululand		90 405	23 726	26.2%	23 726	26.2%	29 409	15.5%	(19.3%)
B	Umhlabuyalingana	KZN271	31 225	8 830	28.3%	8 830	28.3%	6 461	24.4%	36.7%
B	Jozini	KZN272	-	5 435	-	5 435	-	2 645	4.5%	105.0%
B	Mtubatuba	KZN275	25 141	8 141	32.4%	8 141	32.4%	18 096	70.0%	(55.0%)
B	Hlabisa Big Five	KZN276	19 088	7 660	40.1%	7 660	40.1%	3 853	31.4%	98.8%
C	Umkhanyakude	DC27	-	15 643	-	15 643	-	7 780	35.8%	101.1%
	Total Umkhanyakude		75 454	45 709	60.6%	45 709	60.6%	38 835	26.7%	17.7%
B	Mlolozi	KZN281	14 319	1 076	7.5%	1 076	7.5%	1 544	-	(30.3%)
B	uMshafuzo	KZN282	92 392	19 365	21.0%	19 365	21.0%	19 662	30.4%	(1.5%)
B	uMhlalazi	KZN284	17 267	3 890	22.5%	3 890	22.5%	3 012	20.2%	29.1%
B	Mthonjaneni	KZN285	9 431	2 011	21.3%	2 011	21.3%	4 852	45.6%	(58.6%)
B	Nkandla	KZN286	16 460	2 208	13.4%	2 208	13.4%	3 193	-	(30.9%)
C	King Cetshwayo	DC28	33 968	6 336	18.7%	6 336	18.7%	7 152	21.7%	(11.4%)
	Total uThungulu		183 838	34 885	19.0%	34 885	19.0%	39 415	32.0%	(11.5%)
B	Mandeni	KZN291	-	12 498	-	12 498	-	2 903	-	330.5%
B	KwaDukuza	KZN292	41 257	7 225	17.5%	7 225	17.5%	6 413	18.3%	12.7%
B	Ndwedwe	KZN293	19 370	1 328	6.9%	1 328	6.9%	818	-	62.4%
B	Maphumulo	KZN294	-	3 338	-	3 338	-	2 669	31.7%	25.1%
C	iLembe	DC29	44 949	6 668	14.8%	6 668	14.8%	-	-	-
	Total iLembe		105 577	31 057	29.4%	31 057	29.4%	12 802	18.6%	142.6%
B	Greater Kokstad	KZN433	6 706	2 608	38.9%	2 608	38.9%	1 768	15.1%	47.5%
B	Ubuhlebezwe	KZN434	9 049	1 738	19.2%	1 738	19.2%	960	9.9%	81.0%
B	Umkhakhulu	KZN435	38 897	8 527	21.9%	8 527	21.9%	6 112	22.7%	39.5%
B	Dr Nkomoza Dlamini Zuma	KZN436	15 907	2 967	18.7%	2 967	18.7%	3 572	17.7%	(16.9%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		70 558	15 840	22.4%	15 840	22.4%	12 411	18.1%	27.6%
	Total KwaZulu-Natal		2 047 152	618 343	30.2%	618 343	30.2%	498 511	22.1%	24.0%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
Community & Social Services										
LIMPOPO										
B	Greater Giyani	LIM331	11 761	1 917	16.3%	1 917	16.3%	2 098	22.4%	(8.6%)
B	Greater Letaba	LIM332	4 334	812	18.7%	812	18.7%	706	13.8%	15.1%
B	Greater Tzaneen	LIM333	11 662	2 544	21.8%	2 544	21.8%	2 314	20.3%	9.9%
B	Ba-Phalaborwa	LIM334	9 023	11 608	128.1%	11 608	128.7%	10 012	136.2%	15.9%
B	Marikong	LIM335	24 296	4 301	17.7%	4 301	17.7%	4 946	57.5%	(13.0%)
C	Mopani	DC33	31 711	2 095	6.6%	2 095	6.6%	3 110	8.9%	(32.6%)
	Total Mopani		92 786	23 278	25.1%	23 278	25.1%	23 185	33.5%	0.4%
B	Musina	LIM341	2 152	159	7.4%	159	7.4%	90	4.7%	76.1%
B	Thulamela	LIM343	20 631	-	-	-	-	-	-	-
B	Makhado	LIM344	-	7 580	-	7 580	-	-	-	-
B	Collins Chabane	LIM345	2 670	1 475	55.3%	1 475	55.3%	4 429	65.1%	(66.7%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	Total Vhembe		25 452	9 214	36.2%	9 214	36.2%	4 519	12.8%	103.9%
B	Bloubaerg	LIM351	19 174	1 221	6.4%	1 221	6.4%	4 033	20.1%	(69.7%)
B	Molemole	LIM353	6 847	2 370	34.6%	2 370	34.6%	4 432	137.6%	(46.5%)
B	Polokwane	LIM354	77 000	18 659	24.2%	18 659	24.2%	9 886	15.3%	88.7%
B	Lepelle-Nkumpi	LIM355	6 631	-	-	-	-	151	4.7%	(100.0%)
C	Capricorn	DC35	11 819	502	4.3%	502	4.3%	2 768	22.6%	(81.8%)
	Total Capricorn		121 471	22 752	18.7%	22 752	18.7%	21 270	20.6%	7.0%
B	Thabazimbi	LIM361	10 204	558	5.5%	558	5.5%	778	16.3%	(28.3%)
B	Lephalale	LIM362	7 313	8 585	117.4%	8 585	117.4%	4 221	57.3%	103.4%
B	Bela Bela	LIM366	21 020	-	-	-	-	7 604	31.0%	(100.0%)
B	Mogalakwena	LIM367	24 195	3 897	16.1%	3 897	16.1%	2	0.0%	169917.0%
B	Medunmetse-Mookgopong	LIM368	9 154	2 540	27.8%	2 540	27.8%	3	0.0%	88351.8%
C	Waterberg	DC36	3 676	8	0.2%	8	0.2%	937	26.9%	(99.1%)
	Total Waterberg		75 562	15 589	20.6%	15 589	20.6%	13 546	22.1%	15.1%
B	Ephraim Mogale	LIM471	9 060	-	-	-	-	2 933	39.6%	(100.0%)
B	Elias Motosoedi	LIM472	7 709	4 268	55.4%	4 268	55.4%	1 431	21.9%	198.2%
B	MakhaduduPhamaga	LIM473	8 993	1 209	13.4%	1 209	13.4%	1 143	16.5%	5.8%
B	Tubatse Fekagomo	LIM476	31 221	2 647	11.7%	2 647	11.7%	18 294	33.1%	(80.1%)
C	Sekukhune	DC47	52 456	14 481	27.6%	14 481	27.6%	16 748	13.5%	(13.5%)
	Total Sekukhune		109 450	23 605	21.6%	23 605	21.6%	40 550	53.2%	(41.8%)
	Total Limpopo		424 723	94 438	22.2%	94 438	22.2%	103 069	29.8%	(8.4%)
MPUMALANGA										
B	Albert Luthuli	MP301	3 267	625	19.1%	625	19.1%	2 310	16.5%	(72.9%)
B	Mskungwa	MP302	21 161	5 242	24.8%	5 242	24.8%	4 804	29.6%	9.1%
B	Mkhondo	MP303	18 604	3 619	19.4%	3 619	19.4%	3 338	18.2%	8.4%
B	Philey Ka Seme (MP)	MP304	5 467	1 026	18.8%	1 026	18.8%	1 170	19.4%	(12.3%)
B	Lekwa	MP305	5 768	3 389	58.7%	3 389	58.7%	1 069	19.1%	216.9%
B	Dipaleseng	MP306	13 341	1 243	9.3%	1 243	9.3%	-	-	-
B	Govan Mbeki	MP307	61 212	2 717	4.4%	2 717	4.4%	13 520	22.0%	(79.9%)
C	Gert Sibande	DC30	22 574	4 302	19.1%	4 302	19.1%	-	-	-
	Total Gert Sibande		151 395	22 162	14.6%	22 162	14.6%	26 211	17.9%	(15.4%)
B	Victor Khanye	MP311	13 314	1 951	14.7%	1 951	14.7%	2 608	20.0%	(30.5%)
B	Emalahleni (MP)	MP312	58 687	-	-	-	-	1 772	3.4%	(100.0%)
B	Steve Tshwete	MP313	42 490	9 265	21.8%	9 265	21.8%	11 916	31.9%	(22.2%)
B	Emakhazeni	MP314	3 050	595	19.5%	595	19.5%	278	11.1%	113.9%
B	Thembisile Hani	MP315	11 878	-	-	-	-	3 756	33.0%	(100.0%)
B	Dr J.S. Moroka	MP316	36 253	11 445	31.6%	11 445	31.6%	8 936	32.5%	28.1%
B	Nkangala	DC31	31 490	3 795	12.0%	3 795	12.0%	4 363	16.3%	(13.0%)
	Total Nkangala		197 171	27 052	13.7%	27 052	13.7%	33 830	19.8%	(20.0%)
B	Thaba Chweu	MP321	53 690	2 638	4.9%	2 638	4.9%	4 508	18.7%	(41.5%)
B	Nkomazi	MP324	49 326	6 629	13.4%	6 629	13.4%	6 084	15.5%	9.0%
B	Bushbuckridge	MP325	122 262	5 088	4.2%	5 088	4.2%	6 417	6.2%	(20.7%)
B	City of Mtombola	MP326	64 104	10 608	16.5%	10 608	16.5%	7 964	17.2%	33.2%
C	Ehlanzeni	DC32	15 623	5 643	36.1%	5 643	36.1%	3 330	19.1%	69.5%
	Total Ehlanzeni		305 006	30 606	10.0%	30 606	10.0%	28 303	12.2%	8.1%
	Total Mpumalanga		653 571	79 820	12.2%	79 820	12.2%	88 343	16.1%	(9.6%)
NORTH WEST										
B	Moretele	NW371	19 172	2 177	11.4%	2 177	11.4%	4 003	14.5%	(45.6%)
B	Madibeng	NW372	74 909	1 636	2.2%	1 636	2.2%	5 159	11.0%	(68.3%)
B	Rustenburg	NW373	70 761	-	-	-	-	5 952	10.8%	(100.0%)
B	Kgellengrivier	NW374	3 058	-	-	-	-	1 156	10.8%	(100.0%)
B	Mosses Kotane	NW375	6 475	4 081	63.0%	4 081	63.0%	3 393	43.3%	22.2%
C	Bojanala Platinum	DC37	13 735	1 507	11.0%	1 507	11.0%	2 399	37.2%	(37.2%)
	Total Bojanala Platinum		188 109	9 401	5.0%	9 401	5.0%	22 008	14.9%	(57.3%)
B	Ratlou	NW381	9 740	4 508	46.3%	4 508	46.3%	3 163	34.8%	42.5%
B	Tswaing	NW382	6 029	296	4.9%	296	4.9%	2 041	39.7%	(85.5%)
B	Marikong	NW383	26 995	2 854	10.6%	2 854	10.6%	8 177	8.4%	(64.9%)
B	Dikobola	NW384	35 394	6 089	17.2%	6 089	17.2%	5 804	37.8%	4.9%
B	Ramotshere Moiloa	NW385	12 256	1 210	9.9%	1 210	9.9%	1 272	27.5%	(4.9%)
C	Ngaka Modiri Molema	DC38	11 524	2 375	20.6%	2 375	20.6%	2 084	21.5%	14.0%
	Total Ngaka Modiri Molema		101 938	17 336	17.0%	17 336	17.0%	22 490	16.0%	(22.9%)
B	Naledi (NW)	NW392	9 463	22	0.2%	22	0.2%	35	0.2%	(36.8%)
B	Mamusa	NW393	6 135	1 011	16.5%	1 011	16.5%	1 670	94.3%	(39.4%)
B	Greater Taung	NW394	12 613	1 378	10.9%	1 378	10.9%	586	8.6%	135.3%
B	Lekwa-Teemane	NW396	4 171	255	6.1%	255	6.1%	21	0.4%	1100.1%
B	Kagisano-Molapo	NW397	19 766	5 261	26.6%	5 261	26.6%	5 517	34.9%	(4.6%)
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		52 167	7 927	15.2%	7 927	15.2%	7 828	18.0%	1.3%
B	City of Mafeteng	NW403	67 234	7 643	11.4%	7 643	11.4%	13 949	13.2%	(45.2%)
B	Maquass Hills	NW404	6 560	227	3.5%	227	3.5%	745	24.1%	(69.5%)
B	J B Marks	NW405	65 346	2 162	3.3%	2 162	3.3%	9 986	16.5%	(78.4%)
C	Dr Kenneth Kaunda	DC40	-	1 083	-	1 083	-	-	-	-
	Total Dr Kenneth Kaunda		139 139	11 115	8.0%	11 115	8.0%	24 680	13.3%	(55.0%)
	Total North West		481 354	45 778	9.5%	45 778	9.5%	77 006	14.9%	(40.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
Community & Social Services										
NORTHERN CAPE										
B	Joe Morolong	NC451	7 591	1 398	18.4%	1 398	18.4%	1 721	20.2%	(18.8%)
B	Ga-Segonyana	NC452	10 137	646	6.4%	646	6.4%	1 769	18.0%	(63.5%)
B	Gamaqaba	NC453	26 690	-	-	-	-	1 791	7.9%	(100.0%)
C	John Taolo Gaetsewe	DC45	7 458	3 083	41.3%	3 083	41.3%	2 462	45.8%	25.2%
B	Total John Taolo Gaetsewe		51 875	9 929	19.1%	9 929	19.1%	16 743	32.3%	(33.8%)
B	Richtersveld	NC061	2 364	629	26.6%	629	26.6%	213	9.7%	195.3%
B	Nama Khoi	NC062	7 274	1 150	15.8%	1 150	15.8%	1 432	17.4%	(19.7%)
B	Kamiesberg	NC064	-	99	-	99	-	-	-	-
B	Hantam	NC065	3 273	445	13.6%	445	13.6%	82	3.1%	440.8%
B	Karoo Hoogland	NC066	1 718	332	19.4%	332	19.4%	243	14.2%	(24.9%)
B	Khai-Ma	NC067	2 154	288	13.4%	288	13.4%	11	0.4%	2607.1%
C	Namakwa	DC6	-	-	-	-	-	-	-	-
	Total Namakwa		16 783	2 943	17.5%	2 943	17.5%	2 180	11.1%	35.0%
B	Uburu	NC071	2 702	458	17.0%	458	17.0%	349	8.6%	31.2%
B	Umsobomvu	NC072	3 945	-	-	-	-	1 365	16.3%	(100.0%)
B	Emthanjeni	NC073	13 559	2 279	16.8%	2 279	16.8%	2 198	17.0%	3.6%
B	Kareeberg	NC074	2 777	86	3.1%	86	3.1%	75	13.7%	-
B	Renosterberg	NC075	3 564	646	18.1%	646	18.1%	1 020	34.1%	(36.6%)
B	Thembellile	NC076	2 647	412	15.6%	412	15.6%	498	20.9%	(17.2%)
B	Siyathemba	NC077	1 767	440	24.9%	440	24.9%	448	27.1%	(1.7%)
B	Siyancuma	NC078	4 036	924	22.9%	924	22.9%	792	19.3%	16.7%
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		34 998	5 246	15.0%	5 246	15.0%	6 746	18.5%	(22.2%)
B	Kaif Garlo	NC082	7 470	-	-	-	-	38	0.5%	(100.0%)
B	Ikheis	NC084	5 978	416	7.0%	416	7.0%	904	18.7%	(53.9%)
B	Tsantsabane	NC085	5 693	479	8.4%	479	8.4%	1 308	12.4%	(63.3%)
B	Kgatelopele	NC086	2 343	888	37.9%	888	37.9%	372	51.5%	138.6%
B	Dawid Kruijer	NC087	12 319	1 990	16.2%	1 990	16.2%	2 466	30.7%	(19.3%)
C	Z F Mgqawu	DC8	-	1 143	-	1 143	-	595	92.0%	-
	Total Z F Mgqawu		33 803	4 917	14.5%	4 917	14.5%	5 683	17.7%	(13.5%)
B	Sol Plaatje	NC091	39 035	8 759	22.4%	8 759	22.4%	7 470	21.0%	17.3%
B	Dikgatlong	NC092	-	922	-	922	-	1 762	12.3%	(47.7%)
B	Magareng	NC093	6 741	453	6.7%	453	6.7%	314	13.5%	44.3%
B	Phokwane	NC094	16 810	5 080	30.2%	5 080	30.2%	1	0.0%	345254.7%
C	Frances Baard	DC9	8 149	-	-	-	-	-	-	-
	Total Frances Baard		70 736	15 214	21.5%	15 214	21.5%	9 548	14.7%	59.3%
	Total Northern Cape		208 195	33 446	16.1%	33 446	16.1%	31 899	16.0%	4.8%
WESTERN CAPE										
A	Cape Town	CPT	894 025	180 915	20.2%	180 915	20.2%	184 248	19.8%	(1.8%)
	Total Metros		894 025	180 915	20.2%	180 915	20.2%	184 248	19.8%	(1.8%)
B	Matzikama	WC011	15 283	2 980	19.5%	2 980	19.5%	2 933	20.1%	1.6%
B	Cederberg	WC012	6 328	2 314	36.6%	2 314	36.6%	2 836	45.5%	(18.4%)
B	Bergvliet	WC013	8 992	2 224	24.7%	2 224	24.7%	1 382	15.2%	60.9%
B	Saldanha Bay	WC014	32 992	5 732	17.4%	5 732	17.4%	5 493	16.6%	4.3%
B	Swartland	WC015	17 518	3 414	19.5%	3 414	19.5%	3 249	20.3%	5.1%
C	West Coast	DC1	2 352	309	13.1%	309	13.1%	226	7.9%	37.1%
	Total West Coast		83 465	16 973	20.3%	16 973	20.3%	16 120	19.7%	5.3%
B	Witzenberg	WC022	25 463	5 365	21.1%	5 365	21.1%	4 832	19.4%	11.0%
B	Drakenstein	WC023	42 734	6 819	16.0%	6 819	16.0%	7 395	20.3%	(7.8%)
B	Stellenbosch	WC024	46 166	5 459	11.8%	5 459	11.8%	5 375	23.0%	1.6%
B	Breda Valley	WC025	22 882	5 419	23.7%	5 419	23.7%	5 076	23.8%	6.8%
B	Langeberg	WC026	21 444	4 492	20.9%	4 492	20.9%	5 066	18.8%	(11.3%)
C	Cape Winelands DM	DC2	17 220	2 928	17.0%	2 928	17.0%	2 175	9.7%	34.6%
	Total Cape Winelands		175 908	30 483	17.3%	30 483	17.3%	29 520	19.3%	1.9%
B	Theewaterskloof	WC031	10 778	1 731	16.1%	1 731	16.1%	1 708	23.7%	1.3%
B	Overstrand	WC032	16 752	7 664	45.7%	7 664	45.7%	7 303	49.0%	4.9%
B	Cape Agulhas	WC033	13 780	2 527	18.3%	2 527	18.3%	2 311	18.9%	9.3%
B	Swellendam	WC034	6 576	4 335	65.9%	4 335	65.9%	4 140	63.5%	4.7%
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		47 886	16 256	33.9%	16 256	33.9%	15 462	37.8%	5.1%
B	Kannaland	WC041	7 377	1 403	19.0%	1 403	19.0%	2 057	71.9%	(31.8%)
B	Hessequa	WC042	18 223	3 691	20.3%	3 691	20.3%	3 311	18.4%	11.5%
B	Mossel Bay	WC043	25 016	4 704	18.8%	4 704	18.8%	4 399	20.1%	6.9%
B	George	WC044	48 619	7 204	14.8%	7 204	14.8%	6 394	20.5%	12.7%
B	Outshoorn	WC045	21 015	3 886	18.5%	3 886	18.5%	7 496	22.1%	(48.2%)
B	Blou	WC047	21 840	3 449	15.8%	3 449	15.8%	3 356	15.4%	2.8%
B	Knysna	WC048	28 201	5 383	19.1%	5 383	19.1%	4 715	17.4%	14.2%
C	Garden Route	DC4	8 596	-	-	-	-	-	-	-
	Total Garden Route		178 887	29 721	16.6%	29 721	16.6%	31 727	19.5%	(6.3%)
B	Laingsburg	WC051	1 330	291	21.9%	291	21.9%	150	12.0%	93.8%
B	Prince Albert	WC052	2 370	419	17.7%	419	17.7%	702	36.7%	(40.3%)
B	Beaufort West	WC053	9 430	2 575	27.3%	2 575	27.3%	2 498	26.6%	3.1%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		13 129	3 285	25.0%	3 285	25.0%	3 350	26.7%	(1.9%)
	Total Western Cape		1 393 301	277 632	19.9%	277 632	19.9%	280 827	20.3%	(1.1%)
	Total National		9 748 943	1 759 919	18.1%	1 759 919	18.1%	1 681 963	18.3%	4.6%
Source: National Treasury Local Government Database										

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Housing		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
EASTERN CAPE									
A	Buffalo City	BUF	107 401	12.221	11.4%	12 221	11.4%	11 699	4.5%
A	Nelson Mandela Bay	NMA	521 858	31 441	6.0%	31 441	6.0%	36 891	(14.8%)
	Total Metros		629 259	43 662	6.9%	43 662	6.9%	48 590	(10.1%)
B	Dr Beyers Naude	EC101	1 336	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	1 102	-	1 102	-	1 355	(18.7%)
B	Makana	EC104	32	-	-	-	-	-	-
B	Ndlambe	EC105	3 593	557	15.5%	557	15.5%	337	65.4%
B	Sundays River Valley	EC106	624	187	30.0%	187	30.0%	727	(18.6%)
B	Kouga	EC108	3 531	592	16.8%	592	16.8%	727	(100.0%)
B	Kou-Kamma	EC109	473	-	-	-	-	96	-
C	Sarah Baartman	DC10	300	-	-	-	-	-	-
	Total Sarah Baartman		9 890	2 439	24.7%	2 439	24.7%	2 515	(3.0%)
B	Mthashe	EC121	300	19	6.3%	19	6.3%	28	(31.7%)
B	Mquma	EC122	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-
B	Amahlathi	EC124	3 705	-	-	-	-	663	(100.0%)
B	Ngqushwa	EC126	2 269	345	15.2%	345	15.2%	426	(19.1%)
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-
C	Amathole	DC12	1 437	525	36.5%	525	36.5%	293	78.9%
	Total Amathole		7 711	889	11.5%	889	11.5%	1 410	(37.0%)
B	Inxuba Yethimba	EC131	2 912	246	8.4%	246	8.4%	369	(33.3%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	2 566	-	-	-	-	745	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhiwe	EC138	678	-	-	-	-	194	(100.0%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-
	Total Chris Hani		6 156	246	4.0%	246	4.0%	1 308	(81.2%)
B	Elundini	EC141	-	-	-	-	-	198	(100.0%)
B	Sinqo	EC142	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	3 024	555	18.4%	555	18.4%	538	3.2%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-
	Total Joe Gqabi		3 024	555	18.4%	555	18.4%	736	(24.6%)
B	Ngqura Hills	EC153	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-
B	Nyandeni	EC155	4 648	388	8.4%	388	8.4%	632	(38.6%)
B	Mhlontlo	EC156	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	4 038	1 754	43.4%	1 754	43.4%	1 851	(5.3%)
C	O R Tambo	DC15	13 647	2 801	20.5%	2 801	20.5%	2 174	28.9%
	Total O R Tambo		22 332	4 943	22.1%	4 943	22.1%	4 857	6.1%
B	Matatiele	EC441	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-
B	Mbizana	EC443	1 037	-	-	-	-	-	-
B	Ntabankulu	EC444	764	-	-	-	-	80	(100.0%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-
	Total Alfred Nzo		1 801	-	-	-	-	80	(100.0%)
	Total Eastern Cape		680 173	52 733	7.8%	52 733	7.8%	59 297	(11.1%)
FREE STATE									
A	Mangaung	MAN	82 416	17 004	20.6%	17 004	20.6%	28 946	(41.3%)
	Total Metros		82 416	17 004	20.6%	17 004	20.6%	28 946	(41.3%)
B	Letsemeng	FS161	-	-	-	-	-	30	(100.0%)
B	Kopanong	FS162	869	-	-	-	-	351	(100.0%)
B	Mohokare	FS163	1 042	-	-	-	-	134	(100.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		1 911	-	-	-	-	516	(100.0%)
B	Masikoryana	FS181	1 334	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-
B	Majuba	FS184	21 827	5 530	25.3%	5 530	25.3%	6 162	(10.3%)
B	Nala	FS185	3 826	742	19.4%	742	19.4%	920	(19.4%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
	Total Lejweleputswa		26 986	6 272	23.2%	6 272	23.2%	7 082	(11.4%)
B	Setsoo	FS191	17 452	2 018	11.6%	2 018	11.6%	1 516	33.1%
B	Ditlabong	FS192	17 083	1 091	6.4%	1 091	6.4%	930	17.3%
B	Nkomo	FS193	-	-	-	-	-	187	(100.0%)
B	Maluti-a-Phefong	FS194	6 398	1 559	24.4%	1 559	24.4%	1 193	30.7%
B	Phumolela	FS195	-	-	-	-	-	-	-
B	Mantsope	FS196	2 743	745	27.1%	745	27.1%	423	76.1%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		43 676	5 412	12.4%	5 412	12.4%	4 249	(27.4%)
B	Mogaka	FS201	4 749	904	19.0%	904	19.0%	1 184	(23.6%)
B	Ngwathe	FS203	1 695	-	-	-	-	76	(100.0%)
B	Metsimaholo	FS204	5 542	1 176	21.2%	1 176	21.2%	1 079	9.1%
B	Matlabe	FS205	-	-	-	-	-	-	-
C	Fozile Dabi	DC20	-	-	-	-	-	-	-
	Total Fozile Dabi		11 986	2 080	17.4%	2 080	17.4%	2 339	(11.1%)
	Total Free State		166 975	30 768	18.4%	30 768	18.4%	43 132	(28.7%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
Housing		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
R thousands	Code									
GAUTENG										
A	City of Ekurhuleni	EKU	652 253	67 482	10.3%	67 482	10.3%	68 474	9.1%	(1.4%)
A	City of Johannesburg	JHB	1 393 740	280 537	20.1%	280 537	20.1%	316 075	29.3%	(11.2%)
A	City of Tshwane	TSH	538 580	124 439	23.1%	124 439	23.1%	88 119	18.9%	41.2%
	Total Metros		2 584 573	472 458	18.3%	472 458	18.3%	472 668	20.6%	(0.0%)
B	Emfuleni	GT421	16 969	2 171	12.8%	2 171	12.8%	19	0.1%	11191.0%
B	Midvaal	GT422	-	-	-	-	-	1 459	5.5%	(100.0%)
B	Lesedi	GT423	7 470	1 360	18.2%	1 360	18.2%	1 327	7.4%	2.4%
B	Sedibong	DC42	1 475	344	23.4%	344	23.4%	332	3.8%	3.8%
	Total Sedibong		25 913	3 875	15.0%	3 875	15.0%	3 137	5.4%	23.5%
B	Mogale City	GT481	13 704	1 162	8.5%	1 162	8.5%	1 202	21.4%	(3.3%)
B	Meropong City	GT484	5 344	1 380	25.8%	1 380	25.8%	1 224	1.7%	12.7%
B	Rand West City	GT485	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		19 048	2 542	13.3%	2 542	13.3%	2 426	3.1%	4.8%
	Total Gauteng		2 629 535	478 875	18.2%	478 875	18.2%	478 231	19.6%	0.1%
KWAZULU-NATAL										
A	eThekweni	ETH	593 434	82 396	13.9%	82 396	13.9%	89 340	13.1%	(7.8%)
	Total Metros		593 434	82 396	13.9%	82 396	13.9%	89 340	13.1%	(7.8%)
B	Umdeni	KZN212	2 836	-	-	-	-	104	-	(100.0%)
B	Umkhumbi	KZN213	-	113	-	113	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	1 412	-	1 412	-	3 414	7.9%	(58.6%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		2 836	1 525	53.8%	1 525	53.8%	3 518	8.1%	(56.6%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	2 039	252	12.3%	252	12.3%	120	10.3%	110.6%
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	106 300	10 148	9.5%	10 148	9.5%	8 691	7.1%	16.8%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	(100.0%)
B	Richmond	KZN227	292	-	-	-	-	65	25.7%	(100.0%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		108 631	10 400	9.6%	10 400	9.6%	8 875	7.1%	17.2%
B	Oshana	KZN235	2 162	-	-	-	-	241	-	(100.0%)
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	9 620	585	6.1%	585	6.1%	673	10.2%	(13.1%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		11 782	585	5.0%	585	5.0%	915	13.8%	(36.0%)
B	Endumeni	KZN241	2 283	(9)	(0.4%)	(9)	(0.4%)	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	1	-	1	-	-	-	-
C	Umkhanyakude	DC24	-	-	-	-	-	-	-	-
	Total Umzimnyathi		2 283	(9)	(0.4%)	(9)	(0.4%)	-	-	-
B	Newcastle	KZN252	44 874	5 031	11.2%	5 031	11.2%	5 041	21.8%	(0.2%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Damshausen	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		44 874	5 031	11.2%	5 031	11.2%	5 041	21.8%	(0.2%)
B	eDumbo	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	530	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	221	-	221	-	167	6.5%	32.5%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	26	-	(100.0%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		530	221	41.7%	221	41.7%	193	5.4%	14.4%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	168	-	168	-	265	-	(36.4%)
B	Mlabatuba	KZN275	-	-	-	-	-	-	-	-
B	Hiabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	168	-	168	-	265	-	(36.4%)
B	Molosi	KZN281	-	207	-	207	-	163	27.3%	-
B	uMshathuze	KZN282	17 810	4 549	25.5%	4 549	25.5%	4 279	22.1%	6.3%
B	uMkhazeni	KZN284	2 571	343	13.3%	343	13.3%	240	20.2%	42.8%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		20 381	5 099	25.0%	5 099	25.0%	4 681	22.8%	8.9%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	19 542	2 415	12.4%	2 415	12.4%	2 737	13.2%	(11.8%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	8	-	8	-	1	0.1%	1581.6%
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		19 542	2 423	12.4%	2 423	12.4%	2 737	12.7%	(11.5%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	2 059	271	13.1%	271	13.1%	-	-	-
B	Umkhanyakude	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkomo's Damini Zuma	KZN436	245	39	15.8%	39	15.8%	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		2 304	309	13.4%	309	13.4%	-	-	-
	Total KwaZulu-Natal		806 598	108 150	13.4%	108 150	13.4%	115 565	12.5%	(6.4%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Housing		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	1 199	260	21.7%	260	21.7%	237	9.5%
B	Greater Letaba	LIM332	727	169	23.3%	169	23.3%	162	4.2%
B	Greater Tzaneen	LIM333	18 498	3 833	20.7%	3 833	20.7%	3 320	15.4%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-
B	Marikong	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
	Total Mopani		20 425	4 263	20.9%	4 263	20.9%	3 720	14.6%
B	Musina	LIM341	2 457	551	22.4%	551	22.4%	458	20.3%
B	Thulamela	LIM343	89 507	12 780	14.3%	12 780	14.3%	4 323	195.6%
B	Makhado	LIM344	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-
	Total Vhembe		91 964	13 331	14.5%	13 331	14.5%	4 781	178.8%
B	Bloubaerg	LIM351	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	869	30	3.5%	30	3.5%	275	(89.0%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
	Total Capricorn		869	30	3.5%	30	3.5%	275	(89.0%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-
B	Lephalale	LIM362	3 030	742	24.5%	742	24.5%	506	46.6%
B	Bela Bela	LIM366	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	1 829	181	9.9%	181	9.9%	-	-
B	Modimotse-Mookgopong	LIM368	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-
	Total Waterberg		4 859	923	19.0%	923	19.0%	506	82.5%
B	Ephraim Mogale	LIM471	7 481	-	-	-	-	2 006	(100.0%)
B	Elias Mokoaledi	LIM472	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	2 500	-	-	-	-	-	-
B	Tubatse-Fetakgomo	LIM476	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-
	Total Sekhukhune		9 981	-	-	-	2 006	36.1%	(100.0%)
	Total Limpopo		128 099	18 547	14.5%	18 547	14.5%	11 288	64.3%
MPUMALANGA									
B	Albert Luthuli	MP301	-	-	-	-	-	-	-
B	Mskungwa	MP302	3 575	877	24.5%	877	24.5%	706	24.2%
B	Mkhondo	MP303	169	-	-	-	-	36	(100.0%)
B	Pholeka Seme (MP)	MP304	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	9 291	2	0.0%	2	0.0%	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-
	Total Gert Sibande		13 034	879	6.7%	879	6.7%	742	18.6%
B	Victor Khanye	MP311	6 700	9	0.1%	9	0.1%	-	-
B	Emalaheni (MP)	MP312	15 406	-	-	-	-	789	(100.0%)
B	Steve Tshwete	MP313	13 353	3 032	22.7%	3 032	22.7%	1 796	68.9%
B	Emakhazeni	MP314	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
	Total Nkangala		35 460	3 042	8.6%	3 042	8.6%	2 584	17.7%
B	Thaba Chweu	MP321	-	403	-	403	-	179	125.7%
B	Nkomazi	MP324	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
B	City of Mtombola	MP326	11 954	2 271	19.0%	2 271	19.0%	1 793	26.6%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	Total Ehlanzeni		11 954	2 673	22.4%	2 673	22.4%	1 972	35.6%
	Total Mpumalanga		60 448	6 595	10.9%	6 595	10.9%	5 298	24.5%
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibeng	NW372	18 824	340	1.8%	340	1.8%	889	(61.7%)
B	Rustenburg	NW373	20 851	-	-	-	-	1 243	(100.0%)
B	Kgellengrivier	NW374	-	-	-	-	-	-	-
B	Moses Kotane	NW375	7 020	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
	Total Bojanala Platinum		46 696	340	0.7%	340	0.7%	2 132	(84.0%)
B	Ratlou	NW381	-	-	-	-	-	-	-
B	Tswaing	NW382	3 767	192	5.1%	192	5.1%	1 918	(90.0%)
B	Matikong	NW383	-	519	-	519	-	1 787	(70.9%)
B	Dikobola	NW384	4 107	1 051	25.6%	1 051	25.6%	1 130	(7.0%)
B	Ramotshere Moiloa	NW385	1 155	277	24.0%	277	24.0%	82	237.4%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		9 028	2 040	22.6%	2 040	22.6%	4 918	(58.5%)
B	Naledi (NW)	NW392	85	2	2.1%	2	2.1%	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	179	-	179	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		85	181	213.2%	181	213.2%	-	-
B	City of Mafesana	NW403	-	88	-	88	-	2 357	(96.3%)
B	Maquassi Hills	NW404	1 508	390	25.9%	390	25.9%	441	(11.4%)
B	J B Marks	NW405	-	48	-	48	-	1 546	(96.9%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		1 508	526	34.9%	526	34.9%	4 344	(87.9%)
	Total North West		57 317	3 087	5.4%	3 087	5.4%	11 394	(72.9%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Housing		Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands										
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-
B	Gamaqira	NC453	747	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	4 324	418	9.7%	418	9.7%	381	19.3%	9.8%
	Total John Taolo Gaetsewe		5 071	418	8.2%	418	8.2%	381	12.3%	9.8%
B	Richtersveld	NC061	325	20	6.2%	20	6.2%	18	3.0%	10.7%
B	Nama Khol	NC062	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-
	Total Namakwa		325	20	6.2%	20	6.2%	18	3.0%	10.7%
B	Uburu	NC071	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	2 747	-	-	-	-	213	25.1%	(100.0%)
B	Emthanjeni	NC073	2 420	548	22.7%	548	22.7%	523	21.8%	4.8%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-
B	Thembellile	NC076	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-
C	Pitsoy Ka Seme (NC)	DC7	2 514	577	22.9%	577	22.9%	499	20.5%	15.6%
	Total Pitsoy Ka Seme (NC)		7 680	1 125	14.6%	1 125	14.6%	1 235	21.7%	(8.9%)
B	Kaif Garlo	NC082	1 249	-	-	-	-	18	-	(100.0%)
B	Rhais	NC084	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	1 189	89	7.5%	89	7.5%	285	24.4%	(68.8%)
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-
B	Dawid Kruijer	NC087	4 926	1 086	22.0%	1 086	22.0%	1 019	40.3%	6.6%
C	Z F Mgqawu	DC8	-	-	-	-	-	82	-	(100.0%)
	Total Z F Mgqawu		7 364	1 175	16.0%	1 175	16.0%	1 404	38.0%	(16.4%)
B	Sol Plaatje	NC091	26 073	6 034	23.1%	6 034	23.1%	5 319	21.8%	13.4%
B	Dikgatong	NC092	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	18	-	(100.0%)
C	Frances Baard	DC9	4 219	781	18.5%	781	18.5%	1 042	19.8%	(25.0%)
	Total Frances Baard		30 292	6 815	22.5%	6 815	22.5%	6 379	21.5%	6.8%
	Total Northern Cape		50 733	9 553	18.8%	9 553	18.8%	9 417	22.0%	1.4%
WESTERN CAPE										
A	Cape Town	CPT	1 239 650	254 858	20.6%	254 858	20.6%	266 879	17.8%	(4.5%)
	Total Metros		1 239 650	254 858	20.6%	254 858	20.6%	266 879	17.8%	(4.5%)
B	Matzikama	WC011	1 442	255	17.7%	255	17.7%	161	19.0%	58.2%
B	Cederberg	WC012	3 094	530	17.1%	530	17.1%	408	18.9%	29.8%
B	Bergvliet	WC013	8 398	314	3.7%	314	3.7%	229	1.6%	37.2%
B	Saldanha Bay	WC014	5 793	835	14.4%	835	14.4%	518	7.3%	61.4%
B	Swartland	WC015	36 749	782	2.1%	782	2.1%	2 465	12.1%	(68.3%)
C	West Coast	DC1	-	-	-	-	-	-	-	-
	Total West Coast		55 476	2 717	4.9%	2 717	4.9%	3 781	8.4%	(28.2%)
B	Witzenberg	WC022	19 186	1 143	6.0%	1 143	6.0%	825	4.6%	38.7%
B	Drakenstein	WC023	183 618	11 422	6.2%	11 422	6.2%	17 005	11.5%	(32.8%)
B	Stellenbosch	WC024	47 512	6 296	13.3%	6 296	13.3%	5 417	15.7%	16.2%
B	Breda Valley	WC025	37 958	7 961	21.0%	7 961	21.0%	1 924	3.6%	313.8%
B	Langeberg	WC026	14 347	2 477	17.3%	2 477	17.3%	4 522	12.3%	(45.2%)
C	Cape Winelands DM	DC2	-	200	-	200	-	723	-	(72.3%)
	Total Cape Winelands		302 422	29 500	9.7%	29 500	9.7%	30 416	10.5%	(3.0%)
B	Theewaterskloof	WC031	43 588	1 658	3.8%	1 658	3.8%	5 301	12.7%	(68.7%)
B	Overstrand	WC032	30 974	909	2.9%	909	2.9%	685	2.8%	32.7%
B	Cape Agulhas	WC033	36 855	443	1.2%	443	1.2%	8 378	37.8%	(94.7%)
B	Swellendam	WC034	11 553	404	3.5%	404	3.5%	250	10.1%	61.4%
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		122 970	3 415	2.8%	3 415	2.8%	14 614	16.0%	(76.6%)
B	Kannaland	WC041	2 320	152	6.5%	152	6.5%	(1)	(0.0%)	(1747.3%)
B	Hessequa	WC042	2 298	1 351	58.8%	1 351	58.8%	2 848	12.1%	(52.6%)
B	Mossel Bay	WC043	27 329	2 064	7.6%	2 064	7.6%	4 093	12.5%	(49.6%)
B	George	WC044	107 895	26 202	24.3%	26 202	24.3%	12 939	15.9%	102.5%
B	Outshoorn	WC045	39 241	5 304	13.5%	5 304	13.5%	11 603	26.2%	(54.3%)
B	Blou	WC047	55 873	11 075	19.8%	11 075	19.8%	1 476	5.2%	650.4%
B	Krystna	WC048	68 612	9 251	13.5%	9 251	13.5%	10 919	16.0%	(15.3%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-
	Total Garden Route		303 479	55 397	18.3%	55 397	18.3%	43 878	15.6%	26.3%
B	Laingsburg	WC051	193	-	-	-	-	1	0.6%	(100.0%)
B	Prince Albert	WC052	18 590	-	-	-	-	-	-	-
B	Beaufort West	WC053	34 123	25 230	73.9%	25 230	73.9%	294	1.2%	8479.1%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		52 907	25 230	47.7%	25 230	47.7%	295	0.8%	8446.1%
	Total Western Cape		2 077 102	371 116	17.9%	371 116	17.9%	359 663	16.0%	3.1%
	Total National		6 656 978	1 079 424	16.2%	1 079 424	16.2%	1 093 485	16.3%	(1.3%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Public Safety		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
EASTERN CAPE									
A	Buffalo City	BUF	108 256	23 431	21.6%	23 431	21.6%	22 512	4.1%
A	Nelson Mandela Bay	NMA	206 274	89 573	43.4%	89 573	43.4%	47 152	90.0%
	Total Metros		314 530	113 004	35.9%	113 004	35.9%	69 664	62.2%
B	Dr Beyers Naudé	EC101	3 990	1 771	45.5%	1 771	45.5%	1 843	(3.9%)
B	Blue Crane Route	EC102	2 432	1 005	41.3%	1 005	41.3%	1 058	(5.0%)
B	Makana	EC104	5 526	28	0.5%	28	0.5%	1 064	(97.4%)
B	Ndlambe	EC105	7 537	1 440	19.1%	1 440	19.1%	3 803	(62.1%)
B	Sundays River Valley	EC106	3 337	1 534	46.0%	1 534	46.0%	-	-
B	Kouga	EC108	21 090	11 557	54.8%	11 557	54.8%	31 256	(63.0%)
B	Kou-Kamma	EC109	3 587	456	12.7%	456	12.7%	1 411	(67.7%)
C	Sarah Baartman	DC10	13 971	1 251	9.0%	1 251	9.0%	-	-
	Total Sarah Baartman		61 371	19 043	31.0%	19 043	31.0%	40 435	(52.9%)
B	Mthashe	EC121	3 164	68	2.1%	68	2.1%	17	302.5%
B	Mquma	EC122	33 549	7 002	20.9%	7 002	20.9%	9 827	(28.7%)
B	Great Kei	EC123	-	-	-	-	-	-	-
B	Amahlathi	EC124	2 279	-	-	-	-	729	(100.0%)
B	Nqushwa	EC126	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	15 800	1 271	8.0%	1 271	8.0%	3 907	(67.5%)
C	Amathole	DC12	46 835	19 867	42.4%	19 867	42.4%	11 586	71.5%
	Total Amathole		101 627	28 208	27.8%	28 208	27.8%	26 066	(8.2%)
B	Inxuba Yethemba	EC131	-	87	-	87	-	131	(33.3%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhiwe	EC138	167	-	-	-	-	727	(100.0%)
B	Enoch Mgijima	EC139	4 596	1 541	33.5%	1 541	33.5%	11 810	(87.0%)
C	Chris Hani	DC13	-	1 138	-	1 138	-	899	26.6%
	Total Chris Hani		4 763	2 766	58.1%	2 766	58.1%	13 567	(79.6%)
B	Elundini	EC141	11 138	-	-	-	-	1 234	(100.0%)
B	Sinqo	EC142	928	182	19.7%	182	19.7%	257	(29.1%)
B	Walter Sisulu	EC145	6 499	-	-	-	-	399	(100.0%)
C	Joe Gqabi	DC14	22 625	2 089	9.2%	2 089	9.2%	4 534	(53.9%)
	Total Joe Gqabi		41 189	2 271	5.5%	2 271	5.5%	6 424	(64.6%)
B	Nqunza Hills	EC153	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	(9)	-	(9)	-	21	(143.5%)
B	Nyandeni	EC155	2 794	3 813	136.5%	3 813	136.5%	458	732.6%
B	Mhlonlo	EC156	-	5 530	-	5 530	-	2 033	48.3%
B	King Sabata Dalindyebo	EC157	18 040	29 317	162.5%	29 317	162.5%	26 382	154.7%
C	O R Tambo	DC15	23 733	10 381	43.7%	10 381	43.7%	8 104	26.1%
	Total O R Tambo		44 566	49 032	110.0%	49 032	110.0%	36 999	32.5%
B	Matatiele	EC441	16 132	3 955	24.5%	3 955	24.5%	31	12583.7%
B	Umtzimvubu	EC442	-	-	-	-	-	-	-
B	Mbizana	EC443	1 091	40	3.7%	40	3.7%	59	(31.7%)
B	Ntabankulu	EC444	2 200	498	22.6%	498	22.6%	162	208.3%
C	Alfred Nzo	DC44	341	2 019	591.2%	2 019	591.2%	-	-
	Total Alfred Nzo		19 764	6 511	32.9%	6 511	32.9%	251	2490.3%
	Total Eastern Cape		587 811	220 835	37.6%	220 835	37.6%	193 406	14.2%
FREE STATE									
A	Mangaung	MAN	93 542	21 401	22.9%	21 401	22.9%	63 220	(66.1%)
	Total Metros		93 542	21 401	22.9%	21 401	22.9%	63 220	(66.1%)
B	Letsemeng	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	457	-	-	-	-	103	(100.0%)
B	Mohokare	FS163	80	-	-	-	-	210	(100.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		537	-	-	-	-	313	(100.0%)
B	Masforyana	FS181	3 184	92	2.9%	92	2.9%	12	691.4%
B	Tokologo	FS182	-	393	-	393	-	-	-
B	Tswelopele	FS183	2 398	-	-	-	-	428	(100.0%)
B	Majhabeng	FS184	-	36 525	-	36 525	-	56 158	(35.0%)
B	Nala	FS185	16 550	5 578	33.7%	5 578	33.7%	5 229	6.7%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
	Total Lejweleputswa		22 132	42 588	192.4%	42 588	192.4%	61 826	(31.1%)
B	Setsoho	FS191	984	3 100	315.2%	3 100	315.2%	4 026	97.8%
B	Ditlabong	FS192	13 204	2 794	21.2%	2 794	21.2%	941	197.0%
B	Nkomoana	FS193	7 051	2 476	35.1%	2 476	35.1%	1 747	41.7%
B	Matuli-a-Phofung	FS194	39 843	18 003	45.2%	18 003	45.2%	26 718	(32.6%)
B	Phumolela	FS195	-	189	-	189	-	294	(35.5%)
B	Mantsopa	FS196	8 389	1 656	19.7%	1 656	19.7%	1 668	(0.7%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		69 470	28 219	40.6%	28 219	40.6%	35 394	(20.3%)
B	Moghaka	FS201	21 668	7 223	33.3%	7 223	33.3%	3 687	23.7%
B	Ngwathe	FS203	8 037	424	5.3%	424	5.3%	293	44.8%
B	Metsimaholo	FS204	18 523	4 822	26.0%	4 822	26.0%	3 783	27.5%
B	Matlabe	FS205	-	-	-	-	-	-	-
C	Fazile Dabi	DC20	-	2 836	-	2 836	-	1 142	148.3%
	Total Fazile Dabi		48 228	10 806	22.4%	10 806	22.4%	8 905	16.1%
	Total Free State		233 909	103 014	44.0%	103 014	44.0%	169 658	(39.3%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
Public Safety										
GAUTENG										
A	City of Ekurhuleni	EKU	37 846	8 624	22.8%	8 624	22.8%	93 322	4.8%	(90.8%)
A	City of Johannesburg	JHB	4 210 825	952 592	22.6%	952 592	22.6%	807 260	23.8%	18.0%
A	City of Tshwane	TSH	2 727 743	567 413	20.8%	567 413	20.8%	421 721	17.0%	34.5%
A	Total Metros		6 976 414	1 528 629	21.9%	1 528 629	21.9%	1 322 303	16.9%	15.6%
B	Emfuleni	GT421	89 987	20 766	23.1%	20 766	23.1%	196	0.3%	10520.0%
B	Midvaal	GT422	27 094	5 682	21.0%	5 682	21.0%	11 177	12.8%	(49.2%)
B	Lesedi	GT423	16 789	3 054	18.2%	3 054	18.2%	5 988	42.5%	(49.0%)
C	Sedibeng	DC42	7 839	1 963	25.0%	1 963	25.0%	1 547	23.6%	26.9%
B	Total Sedibeng		141 709	31 466	22.2%	31 466	22.2%	18 907	10.8%	66.4%
B	Mogale City	GT481	-	50 357	-	50 357	-	27 142	18.8%	85.5%
B	Merafong City	GT484	28 120	10 950	38.9%	10 950	38.9%	10 143	15.8%	8.0%
B	Rand West City	GT485	46 564	11 340	24.4%	11 340	24.4%	8 322	13.8%	36.3%
B	West Rand	DC48	103 079	22 374	21.7%	22 374	21.7%	21 354	16.4%	4.8%
C	Total West Rand		177 763	95 022	53.5%	95 022	53.5%	66 961	16.8%	41.9%
	Total Gauteng		7 295 886	1 655 116	22.7%	1 655 116	22.7%	1 408 171	16.8%	17.5%
KWAZULU-NATAL										
A	eThekweni	ETH	514 499	100 723	19.6%	100 723	19.6%	461 569	26.2%	(78.2%)
A	Total Metros		514 499	100 723	19.6%	100 723	19.6%	461 569	26.2%	(78.2%)
B	Umdeni	KZN212	22 101	-	-	-	-	3	-	(100.0%)
B	Umzumbe	KZN213	-	777	-	777	-	-	-	-
B	uMuziwabantu	KZN214	-	31	-	31	-	-	-	-
B	Ray Nkonyeni	KZN216	-	2 562	-	2 562	-	14 466	24.1%	(82.3%)
C	Ugu	DC21	6 300	1 596	25.3%	1 596	25.3%	1 106	13.1%	44.2%
C	Total Ugu		28 407	4 966	17.5%	4 966	17.5%	15 575	22.7%	(68.1%)
B	uMshwathi	KZN221	-	1 414	-	1 414	-	1 357	42.0%	-
B	uMngeni	KZN222	14 209	2 550	17.9%	2 550	17.9%	2 318	-	10.0%
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impende	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	173 254	39 339	22.7%	39 339	22.7%	64 575	72.1%	(39.1%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	3 100	12 090	390.0%	12 090	390.0%	9 976	21.5%	21.5%
B	Total uMgungundlovu		194 387	55 393	28.5%	55 393	28.5%	78 226	48.3%	(29.2%)
B	Oshanaamba	KZN235	-	3 333	-	3 333	-	781	9.3%	326.8%
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	4 466	738	16.5%	738	16.5%	1 201	22.1%	(38.5%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-
B	Total Uthukela		4 466	4 071	91.2%	4 071	91.2%	1 982	8.0%	105.4%
B	Endumeni	KZN241	19 029	803	4.2%	803	4.2%	-	-	-
B	Nquthu	KZN242	-	2 027	-	2 027	-	2 639	-	(23.2%)
B	Msinga	KZN244	-	-	-	-	-	660	-	(100.0%)
B	Umvoti	KZN245	-	1 170	-	1 170	-	-	-	-
C	Umzimyathi	DC24	19 029	3 999	21.0%	3 999	21.0%	3 299	6.3%	21.2%
B	Total Umzimyathi		70 937	15 123	21.3%	15 123	21.3%	16 599	26.2%	8.9%
B	Newcastle	KZN252	-	1 845	-	1 845	-	1 469	42.0%	25.6%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Damnhauzer	KZN254	4 238	-	-	-	-	1 072	24.8%	(100.0%)
C	Amajuba	DC25	5 058	1 226	24.2%	1 226	24.2%	1 104	19.7%	11.0%
B	Total Amajuba		80 233	18 194	22.7%	18 194	22.7%	20 244	26.4%	(10.1%)
B	eDumbe	KZN261	460	8	1.8%	8	1.8%	-	-	-
B	uPhongolo	KZN262	16 469	3 515	21.3%	3 515	21.3%	3 857	25.7%	(8.9%)
B	Abaqulusi	KZN263	-	3 472	-	3 472	-	(25)	(0.1%)	(13886.3%)
B	Nongoma	KZN265	7 855	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	1 583	-	1 583	-	1 845	8.9%	(14.2%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
B	Total Zululand		24 783	8 578	34.6%	8 578	34.6%	5 677	7.8%	51.1%
B	Umhlabuyalingana	KZN271	13 000	2 673	20.6%	2 673	20.6%	2 365	17.4%	13.0%
B	Jozini	KZN272	-	2 532	-	2 532	-	4 093	29.0%	(38.1%)
B	Mtubatuba	KZN275	17 245	89	0.5%	89	0.5%	51	0.4%	75.0%
B	Hiabisa Big Five	KZN276	14 584	2 575	17.7%	2 575	17.7%	2 185	26.2%	17.9%
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
B	Total Umkhanyakude		44 829	7 869	17.6%	7 869	17.6%	8 694	17.5%	(9.5%)
B	Mlolozi	KZN281	-	1 098	-	1 098	-	936	17.2%	-
B	uMhlathuze	KZN282	71 238	37 174	52.2%	37 174	52.2%	12 969	8.3%	186.6%
B	uMhlatzi	KZN284	10 622	16 359	153.9%	16 359	153.9%	15 599	25.3%	4.8%
B	Mthonjaneni	KZN285	11 815	904	7.7%	904	7.7%	656	19.2%	37.7%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	620	-	620	-	-	-	-
B	Total uThungulu		93 674	56 146	59.9%	56 146	59.9%	30 160	13.6%	86.2%
B	Mandeni	KZN291	-	2 614	-	2 614	-	1 564	67.1%	-
B	KwaDukuza	KZN292	33 285	6 859	20.6%	6 859	20.6%	7 407	26.1%	(7.4%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
B	Total iLembe		33 285	9 473	28.5%	9 473	28.5%	8 971	31.6%	5.6%
B	Greater Kokstad	KZN433	11 054	3 747	33.9%	3 747	33.9%	2 920	13.1%	28.3%
B	Ubuhlebezwe	KZN434	14 967	3 057	20.4%	3 057	20.4%	203	1.5%	1409.1%
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkomo's Dlamini Zuma	KZN436	2 516	526	20.9%	526	20.9%	9	0.2%	6013.5%
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		28 537	7 330	25.7%	7 330	25.7%	3 132	7.8%	134.1%
	Total KwaZulu-Natal		1 066 130	276 742	26.0%	276 742	26.0%	637 529	24.9%	(56.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Public Safety		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
LIMPOPO									
B	Greater Giyani	LIM331	150	-	-	-	2 532	16.8%	(100.0%)
B	Greater Letaba	LIM332	-	721	-	721	868	-	(16.9%)
B	Greater Tzaneen	LIM333	28 025	4 872	17.4%	4 872	6 835	9.7%	(28.7%)
B	Ba-Phalaborwa	LIM334	27 602	2 304	8.3%	2 304	2 207	-	4.4%
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	51 935	17 363	33.4%	17 363	15 964	31.5%	8.8%
	Total Mopani		107 712	25 260	23.5%	25 260	28 406	20.8%	(11.1%)
B	Musina	LIM341	-	-	-	-	-	-	-
B	Thulamela	LIM343	54 587	11 947	21.9%	11 947	11 204	20.0%	6.6%
B	Makhado	LIM344	-	4 782	-	4 782	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-
	Total Vhembe		54 587	16 729	30.6%	16 729	11 204	18.3%	49.3%
B	Bloubaerg	LIM351	14 637	1 028	7.0%	1 028	7 000	3 212	22.7%
B	Molemole	LIM353	-	1 318	-	1 318	-	-	(68.0%)
B	Polokwane	LIM354	49 228	12 058	24.5%	12 058	9 090	26.0%	32.6%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	43 851	17	0.0%	17	9 440	25.1%	(99.8%)
	Total Capricorn		107 716	14 420	13.4%	14 420	21 742	25.1%	(33.7%)
B	Thabazimbi	LIM361	29 214	3 960	13.6%	3 960	4 133	95.7%	(4.2%)
B	Lephalale	LIM362	9 954	2 516	25.3%	2 516	4 729	32.6%	(46.8%)
B	Bela Bela	LIM366	-	-	-	-	677	3.8%	(100.0%)
B	Mogalakwena	LIM367	9 026	16 215	179.6%	16 215	2 698	33.1%	501.0%
B	Medimolote-Mookgopong	LIM368	3 824	1 488	38.9%	1 488	5	0.1%	31900.9%
C	Waterberg	DC36	34 510	563	1.6%	563	4 543	13.6%	(87.6%)
	Total Waterberg		86 528	24 741	28.6%	24 741	16 785	20.4%	47.4%
B	Ephraim Mogale	LIM471	-	-	-	-	6 472	47.4%	(100.0%)
B	Elias Motosoedi	LIM472	-	3 402	-	3 402	2 053	-	65.7%
B	Makhuduthamaga	LIM473	12 153	2 357	19.4%	2 357	2 986	22.1%	(21.1%)
B	Tubatse Fekagomo	LIM476	21 760	8 736	40.1%	8 736	-	-	-
C	Sekukhune	DC47	-	-	-	-	-	-	-
	Total Sekukhune		33 914	14 495	42.7%	14 495	11 511	23.5%	25.9%
	Total Limpopo		390 457	95 645	24.5%	95 645	89 648	21.6%	6.7%
MPUMALANGA									
B	Albert Luthuli	MP301	31 598	1 792	5.7%	1 792	6 417	17.3%	(72.1%)
B	Msukaligwa	MP302	15 466	4 679	30.3%	4 679	2 400	4.3%	95.0%
B	Mkhondo	MP303	21 664	4 887	22.6%	4 887	4 273	19.8%	14.4%
B	Pholeka Ka Seme (MP)	MP304	5 050	2 590	51.3%	2 590	2 047	18.7%	26.5%
B	Lekwa	MP305	12 869	1 465	11.4%	1 465	313	1.8%	367.2%
B	Dipaleseng	MP306	534	-	-	-	-	-	-
B	Govan Mbeki	MP307	33 314	524	1.6%	524	1 607	5.4%	(67.4%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-
	Total Gert Sibande		120 495	15 937	13.2%	15 937	17 057	9.6%	(6.6%)
B	Victor Khanye	MP311	10 667	910	8.5%	910	1 197	7.3%	(24.0%)
B	Emalahleni (MP)	MP312	55 011	-	-	-	3 616	7.7%	(100.0%)
B	Steve Tshwete	MP313	49 335	18 385	37.3%	18 385	73 979	165.2%	(75.1%)
B	Emakhazeni	MP314	2 848	689	24.2%	689	331	12.4%	108.5%
B	Thembisile Hani	MP315	-	-	-	-	6 012	234.9%	(100.0%)
B	Dr J.S. Moroka	MP316	46 114	16 504	35.8%	16 504	26 753	32.0%	(38.3%)
B	Nkangala	DC31	35 772	9 073	25.4%	9 073	7 259	21.0%	25.0%
	Total Nkangala		199 746	45 561	22.8%	45 561	119 147	51.4%	(61.8%)
B	Thaba Chweu	MP321	4 375	6 031	137.9%	6 031	6 802	-	(11.3%)
B	Nkomazi	MP324	1 954	5 120	262.0%	5 120	4 683	256.1%	9.3%
B	Bushbuckridge	MP325	20 481	154	0.8%	154	103	4.7%	49.4%
B	City of Mtombela	MP326	43 611	10 375	23.8%	10 375	7 474	21.1%	38.8%
C	Ehlanzeni	DC32	-	-	-	-	1 868	-	(100.0%)
	Total Ehlanzeni		70 422	21 681	30.8%	21 681	20 930	53.1%	3.6%
	Total Mpumalanga		390 662	83 179	21.3%	83 179	157 134	35.0%	(47.1%)
NORTH WEST									
B	Moretele	NW371	1 362	-	-	-	-	-	-
B	Madibeng	NW372	105 975	3 260	3.1%	3 260	8 919	9.0%	(63.5%)
B	Rustenburg	NW373	178 422	-	-	-	12 540	18.5%	(100.0%)
B	Kgellengrivier	NW374	10 901	-	-	-	-	-	-
B	Mosses Kotane	NW375	-	7 997	-	7 997	5 933	148.3%	34.8%
C	Bojanala Platinum	DC37	71 731	12 117	16.9%	12 117	15 973	-	(24.1%)
	Total Bojanala Platinum		368 391	23 374	6.3%	23 374	43 364	23.5%	(46.1%)
B	Ratlou	NW381	11 559	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-
B	Mafikeng	NW383	61 283	4 115	6.7%	4 115	10 280	22.6%	(60.0%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	110 958	27 573	24.9%	27 573	26 319	25.5%	4.8%
	Total Ngaka Modiri Molema		183 800	31 688	17.2%	31 688	36 599	24.6%	(13.4%)
B	Naledi (NW)	NW392	11 471	14	0.1%	14	31	0.3%	(55.5%)
B	Mamusa	NW393	-	520	-	520	533	-	(2.6%)
B	Greater Taung	NW394	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-
B	Kagisano-Molapo	NW397	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	28 809	3 936	13.7%	3 936	5 158	20.9%	(23.7%)
	Total Dr Ruth Segomotsi Mompati		40 280	4 469	11.1%	4 469	5 723	13.1%	(21.9%)
B	City of Mafeteng	NW403	71 455	13 602	19.0%	13 602	23 927	11.6%	(43.2%)
B	Maquassi Hills	NW404	13 780	-	-	-	-	-	-
B	J B Marks	NW405	38 336	4 440	11.6%	4 440	15 726	33.6%	(71.8%)
B	Dr Kenneth Kaunda	DC40	15 699	513	3.3%	513	1 907	31.8%	(73.1%)
C	Total Dr Kenneth Kaunda		139 270	18 555	13.3%	18 555	41 560	16.0%	(55.4%)
	Total North West		731 741	78 086	10.7%	78 086	127 246	20.0%	(38.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Public Safety		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
NORTHERN CAPE									
B	Joe Morolong NC451	-	105	-	105	-	142	19.8%	(25.8%)
B	Ga-Segonyana NC452	3 247	146	4.5%	146	4.5%	371	16.5%	(60.6%)
B	Gamaqira NC453	-	-	-	-	-	2 286	-	(100.0%)
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	3 247	252	7.8%	252	7.8%	2 799	94.3%	(91.0%)
B	Richtersveld NC061	78	26	33.5%	26	33.5%	25	49.5%	5.5%
B	Nama Khoi NC062	3 250	1 916	58.9%	1 916	58.9%	1 844	56.9%	3.9%
B	Kamiesberg NC064	-	-	-	-	-	-	-	-
B	Hantam NC065	-	-	-	-	-	-	-	-
B	Karoo Hoogland NC066	-	-	-	-	-	-	-	-
B	Khai-Ma NC067	-	-	-	-	-	-	-	-
C	Namakwa DC6	4 940	1 020	20.7%	1 020	20.7%	126	2.9%	707.4%
	Total Namakwa	8 268	2 962	35.8%	2 962	35.8%	1 995	25.8%	48.5%
B	Uburu NC071	14	-	-	-	-	-	-	-
B	Umsobomvu NC072	9 694	-	-	-	-	2 049	25.6%	(100.0%)
B	Emthanjeni NC073	9 795	1 274	13.0%	1 274	13.0%	1 948	20.2%	(34.6%)
B	Kareeberg NC074	68	3	4.5%	3	4.5%	3	-	(8.2%)
B	Renosterberg NC075	-	-	-	-	-	-	-	-
B	Thembellile NC076	3	-	-	-	-	-	-	-
B	Siyathemba NC077	-	481	-	481	-	502	493.3%	(4.3%)
B	Siyancuma NC078	4 103	930	22.7%	930	22.7%	915	18.2%	1.6%
C	Pitsoy Ka Seme (NC) DC7	2 888	716	24.8%	716	24.8%	860	45.2%	(16.7%)
	Total Pitsoy Ka Seme (NC)	26 565	3 405	12.8%	3 405	12.8%	6 278	25.3%	(45.8%)
B	Kaif Garib NC082	-	-	-	-	-	82	-	(100.0%)
B	Kheis NC084	-	-	-	-	-	-	-	-
B	Tsantsabane NC085	2 921	181	6.2%	181	6.2%	510	26.2%	(64.4%)
B	Kgatelopele NC086	-	880	-	880	-	-	-	-
B	Dawid Kruijer NC087	15 039	3 748	24.9%	3 748	24.9%	6 710	49.9%	(44.1%)
C	Z F Mgqawu DC8	2 244	848	37.8%	848	37.8%	528	30.3%	60.5%
	Total Z F Mgqawu	20 284	5 658	28.0%	5 658	28.0%	7 830	35.0%	(27.7%)
B	Sol Plaatje NC091	37 331	8 220	22.0%	8 220	22.0%	12 177	36.4%	(32.5%)
B	Dikgatong NC092	-	-	-	-	-	-	-	-
B	Magareng NC093	3 376	909	26.9%	909	26.9%	613	22.2%	48.2%
B	Phokwane NC094	9 924	1 545	15.6%	1 545	15.6%	2	0.0%	69144.9%
C	Frances Baard DC9	-	1 216	-	1 216	-	1 100	15.2%	10.5%
	Total Frances Baard	50 632	11 890	23.5%	11 890	23.5%	13 892	27.6%	(14.4%)
	Total Northern Cape	108 916	24 166	22.2%	24 166	22.2%	32 794	30.3%	(26.3%)
WESTERN CAPE									
A	Cape Town CPT	615 325	128 011	20.8%	128 011	20.8%	150 738	25.1%	(15.1%)
	Total Metros	615 325	128 011	20.8%	128 011	20.8%	150 738	25.1%	(15.1%)
B	Matzikama WC011	-	2 103	-	2 103	-	-	-	-
B	Cederberg WC012	-	3 734	-	3 734	-	6 027	-	(38.0%)
B	Bergvliet WC013	1 349	2 290	169.8%	2 290	169.8%	2 319	180.7%	(1.3%)
B	Saldanha Bay WC014	7 441	2 177	29.3%	2 177	29.3%	1 929	30.2%	12.9%
B	Swartland WC015	4 133	595	14.4%	595	14.4%	457	12.3%	30.1%
C	West Coast DC1	37 001	7 391	20.0%	7 391	20.0%	6 376	13.8%	15.9%
	Total West Coast	49 924	18 290	36.6%	18 290	36.6%	17 108	29.7%	6.9%
B	Witzenberg WC022	8 925	2 140	24.0%	2 140	24.0%	1 671	20.3%	28.0%
B	Drakenstein WC023	33 354	7 292	21.9%	7 292	21.9%	7 187	19.8%	1.5%
B	Stellenbosch WC024	88 735	18 211	20.5%	18 211	20.5%	16 505	20.9%	10.3%
B	Breda Valley WC025	31 262	12 306	39.4%	12 306	39.4%	12 318	41.2%	(0.1%)
B	Langeberg WC026	5 727	1 061	18.5%	1 061	18.5%	-	-	-
C	Cape Winelands DM DC2	57 848	689	1.2%	689	1.2%	1 617	2.9%	(57.4%)
	Total Cape Winelands	225 850	41 699	18.5%	41 699	18.5%	39 296	18.8%	6.1%
B	Theewaterskloof WC031	3 229	50	1.5%	50	1.5%	5 478	184.6%	(99.1%)
B	Overstrand WC032	38 381	20 377	53.1%	20 377	53.1%	15 897	51.6%	28.2%
B	Cape Agulhas WC033	-	-	-	-	-	-	-	-
B	Swellendam WC034	-	401	-	401	-	407	179.0%	(1.5%)
C	Overberg DC3	27 483	5 586	20.3%	5 586	20.3%	3 038	12.8%	83.9%
	Total Overberg	69 104	26 414	38.2%	26 414	38.2%	24 820	43.0%	6.4%
B	Kannaland WC041	-	47	-	47	-	-	-	(9891.7%)
B	Hessequa WC042	6 368	642	10.1%	642	10.1%	588	13.5%	9.2%
B	Mossel Bay WC043	30 400	7 216	23.7%	7 216	23.7%	10 620	39.1%	(32.1%)
B	George WC044	20 897	11 655	56.0%	11 655	56.0%	13 544	57.4%	(13.9%)
B	Outshoorn WC045	10 549	2 329	22.1%	2 329	22.1%	6 318	83.4%	(63.1%)
B	Blou WC047	31 474	11 042	35.1%	11 042	35.1%	9 869	17.4%	11.9%
B	Krystna WC048	28 484	14 844	52.1%	14 844	52.1%	11 701	70.1%	26.9%
C	Garden Route DC4	29 149	-	-	-	-	-	-	-
	Total Garden Route	157 230	47 775	30.4%	47 775	30.4%	52 639	32.4%	(9.2%)
B	Laingsburg WC051	96	1 490	1556.1%	1 490	1556.1%	515	189.6%	-
B	Prince Albert WC052	-	1 767	-	1 767	-	1 185	80.7%	49.1%
B	Beaufort West WC053	4 053	3 189	78.7%	3 189	78.7%	3 565	104.3%	(10.6%)
C	Central Karoo DC5	1 583	219	13.8%	219	13.8%	238	25.1%	(8.0%)
	Total Central Karoo	5 732	6 665	116.3%	6 665	116.3%	5 504	14.3%	21.1%
	Total Western Cape	1 123 164	268 854	23.9%	268 854	23.9%	290 107	25.8%	(7.3%)
	Total National	11 928 678	2 805 637	23.5%	2 805 637	23.5%	3 105 693	21.0%	(9.7%)
Source: National Treasury Local Government Database									

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Sport And Recreation		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	230 543	53 774	23.3%	53 774	23.3%	53 858	78.8%	(0.2%)
A	Nelson Mandela Bay	NMA	382 055	66 085	17.3%	66 085	17.3%	57 416	14.5%	15.1%
	Total Metros		612 598	119 859	19.6%	119 859	19.6%	111 275	23.9%	7.7%
B	Dr Beyers Naudé	EC101	16 384	4 042	24.7%	4 042	24.7%	3 570	22.9%	13.2%
B	Blue Crane Route	EC102	-	68	-	-	-	-	-	-
B	Makana	EC104	25 839	34	0.1%	34	0.1%	702	17.9%	(95.2%)
B	Ndlambe	EC105	11 066	2 092	18.9%	2 092	18.9%	232	2.1%	802.8%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-
B	Kouga	EC108	46 668	2 151	4.6%	2 151	4.6%	117	0.3%	1738.4%
B	Kou-Kamma	EC109	268	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-
	Total Sarah Baartman		100 225	8 387	8.4%	8 387	8.4%	4 621	6.2%	81.5%
B	Mohashe	EC121	12 095	3 987	33.0%	3 987	33.0%	3 530	-	13.0%
B	Miquana	EC122	30	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	3 593	-	-	-	-	459	12.5%	(100.0%)
B	Ngqushwa	EC126	994	395	39.8%	395	39.8%	-	-	-
B	Raymond Mhlaba	EC129	2 876	135	4.7%	135	4.7%	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		19 588	4 517	23.1%	4 517	23.1%	3 989	63.7%	13.2%
B	Inxuba Yethemba	EC131	11 747	841	7.2%	841	7.2%	1 261	11.3%	(33.3%)
B	Intsika Yethu	EC135	53	3	6.6%	3	6.6%	-	-	-
B	Emalahleni (EC)	EC136	2 230	-	-	-	-	317	6.3%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhiwe	EC138	-	-	-	-	-	2	5.9%	(100.0%)
B	Enoch Mgijima	EC139	17 559	4 077	23.2%	4 077	23.2%	3 669	22.4%	11.1%
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		31 588	4 921	15.6%	4 921	15.6%	5 249	16.1%	(6.2%)
B	Elundini	EC141	7 135	-	-	-	-	1 455	18.5%	(100.0%)
B	Sinqo	EC142	1 891	327	17.3%	327	17.3%	277	17.8%	18.2%
B	Walter Sisulu	EC145	2 455	1 804	73.5%	1 804	73.5%	461	16.0%	291.3%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-
	Total Joe Gqabi		11 480	2 132	18.6%	2 132	18.6%	2 193	17.8%	(2.8%)
B	Nguza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	12 992	2 487	19.1%	2 487	19.1%	2 415	11.2%	3.0%
C	O R Tambo	DC15	8 775	1 439	16.4%	1 439	16.4%	971	13.2%	48.1%
	Total O R Tambo		21 767	3 926	18.0%	3 926	18.0%	3 386	11.4%	15.9%
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	320	-	-	-	-	-	-	-
B	Mbizana	EC443	732	117	16.0%	117	16.0%	-	-	-
B	Ntabankulu	EC444	-	20	-	20	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		1 052	137	13.0%	137	13.0%	-	-	-
	Total Eastern Cape		798 299	143 879	18.0%	143 879	18.0%	130 713	21.0%	10.1%
FREE STATE										
A	Mangaung	MAN	234 905	31 781	13.5%	31 781	13.5%	13 098	10.7%	142.6%
	Total Metros		234 905	31 781	13.5%	31 781	13.5%	13 098	10.7%	142.6%
B	Letsemeng	FS161	-	1	-	1	-	-	-	-
B	Kopanong	FS162	1 338	-	-	-	-	315	43.4%	(100.0%)
B	Mohokare	FS163	597	-	-	-	-	96	22.8%	(100.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	Total Xhariep		1 935	1	0.0%	1	0.0%	411	35.9%	(99.9%)
B	Masforyana	FS181	3 085	105	3.4%	105	3.4%	-	-	-
B	Tokologo	FS182	681	90	13.1%	90	13.1%	-	-	-
B	Tswelopele	FS183	107	-	-	-	-	5	3.8%	(100.0%)
B	Matjhabeng	FS184	-	20 381	-	20 381	-	19 583	22.1%	4.1%
B	Nala	FS185	13 570	1 364	10.0%	1 364	10.0%	937	20.5%	45.5%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	Total Lejweleputswa		17 443	21 940	125.8%	21 940	125.8%	20 525	21.2%	6.9%
B	Setsoho	FS191	11 023	1 927	17.5%	1 927	17.5%	1 997	18.8%	(3.5%)
B	Ditlhabong	FS192	12 441	4 484	36.0%	4 484	36.0%	2 485	80.4%	-
B	Nkomoana	FS193	562	1 683	299.1%	1 683	299.7%	1 780	299.1%	(5.4%)
B	Matuli-a-Phofung	FS194	42 286	9 709	23.0%	9 709	23.0%	9 639	14.1%	0.7%
B	Phumolela	FS195	2 410	-	-	-	-	397	23.5%	(100.0%)
B	Mantsopa	FS196	4 624	978	21.1%	978	21.1%	1 022	20.0%	(4.3%)
C	Thabo Mofutsanyana	DC19	1 389	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		74 735	18 781	25.1%	18 781	25.1%	17 320	19.8%	8.4%
B	Moghaka	FS201	33 831	5 125	15.1%	5 125	15.1%	8 979	-	(42.9%)
B	Ngwathe	FS203	15 312	-	-	-	-	50	0.3%	(100.0%)
B	Metsimaholo	FS204	34 031	6 799	20.0%	6 799	20.0%	6 655	19.0%	2.2%
B	Matube	FS205	-	-	-	-	-	-	-	-
C	Fazile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fazile Dabi		83 174	11 924	14.3%	11 924	14.3%	15 684	29.7%	(24.0%)
	Total Free State		412 192	84 426	20.5%	84 426	20.5%	67 038	18.6%	25.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
Sport And Recreation									
R thousands		Code							
GAUTENG									
A	City of Ekurhuleni	EKU	1 013 021	188 932	18.7%	188 932	18.7%	-	-
A	City of Johannesburg	JHB	1 096 601	301 139	27.5%	301 139	27.5%	343 357	33.7%
A	City of Tshwane	TSH	531 377	97 255	18.3%	97 255	18.3%	158 423	42.3%
A	Total Metros		2 640 998	587 325	22.2%	587 325	22.2%	501 780	17.0%
B	Emfuleni	GT421	26 030	6 147	23.6%	6 147	23.6%	70	0.1%
B	Midvaal	GT422	25 647	5 922	23.1%	5 922	23.1%	3 481	14.0%
B	Lesedi	GT423	19 325	4 191	21.7%	4 191	21.7%	645	15.2%
C	Sedibeng	DC42	2 516	618	24.6%	618	24.6%	153	55.1%
C	Total Sedibeng		73 519	16 878	23.0%	16 878	23.0%	4 928	242.5%
B	Mogale City	GT481	103 911	20 497	19.7%	20 497	19.7%	23 128	25.6%
B	Merapong City	GT484	20 610	5 649	27.4%	5 649	27.4%	5 790	20.1%
B	Rand West City	GT485	17 649	7 218	40.9%	7 218	40.9%	7 486	40.3%
C	West Rand	DC48	-	-	-	-	-	-	-
	Total West Rand		142 171	33 364	23.5%	33 364	23.5%	36 404	26.4%
	Total Gauteng		2 856 688	637 568	22.3%	637 568	22.3%	543 112	21.8%
KWAZULU-NATAL									
A	eThekweni	ETH	1 839 351	181 784	9.9%	181 784	9.9%	268 301	19.7%
A	Total Metros		1 839 351	181 784	9.9%	181 784	9.9%	268 301	19.7%
B	Umdeni	KZN212	32 956	-	-	-	-	925	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	67	-	67	-	-	-
B	Ray Nkonyeni	KZN216	-	339	-	339	-	2 824	6.5%
C	Ugu	DC21	253	-	-	-	-	-	-
C	Total Ugu		32 808	406	1.2%	406	1.2%	3 759	8.6%
B	uMshwathi	KZN221	-	-	-	-	-	-	-
B	uMngeni	KZN222	10 495	1 947	18.6%	1 947	18.6%	2 060	11.8%
B	Mpofana	KZN223	-	-	-	-	-	-	-
B	Impende	KZN224	-	-	-	-	-	-	-
B	Msunduzi	KZN225	120 149	34 869	29.0%	34 869	29.0%	31 845	21.5%
B	Mkhambathini	KZN226	-	38	-	38	-	547	(93.1%)
B	Richmond	KZN227	2 794	16	0.6%	16	0.6%	520	19.5%
C	uMgungundlovu	DC22	3 220	-	-	-	-	498	15.0%
C	Total uMgungundlovu		136 658	36 870	27.0%	36 870	27.0%	35 471	20.7%
B	Oshakumba	KZN235	3 454	-	-	-	-	1 601	(100.0%)
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	1	0.0%
B	Alfred Duma	KZN238	38 251	4 530	11.8%	4 530	11.8%	5 170	15.9%
C	Uthukela	DC23	-	-	-	-	-	-	-
C	Total Uthukela		41 705	4 530	10.9%	4 530	10.9%	6 772	16.8%
B	Endumeni	KZN241	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-
B	Msinga	KZN244	-	4 303	-	4 303	-	1 286	-
B	Umvoti	KZN245	-	7 304	-	7 304	-	-	-
C	Umzimnyathi	DC24	-	-	-	-	-	-	-
C	Total Umzimnyathi		-	11 606	-	11 606	-	1 286	-
B	Newcastle	KZN252	68 109	16 464	24.2%	16 464	24.2%	13 167	22.0%
B	Emadlangeni	KZN253	-	704	-	704	-	367	91.6%
B	Damrhouser	KZN254	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-
C	Total Amajuba		68 109	17 170	25.2%	17 170	25.2%	13 534	22.6%
B	eDumbe	KZN261	-	-	-	-	-	-	-
B	uPhongolo	KZN262	9 713	871	9.0%	871	9.0%	2 234	18.0%
B	Abaqulusi	KZN263	-	6	-	6	-	139	(95.9%)
B	Nongoma	KZN265	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	97	-	97	-	1 812	(94.6%)
C	Zululand	DC26	-	-	-	-	-	-	-
C	Total Zululand		9 713	974	10.0%	974	10.0%	4 185	33.7%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-
B	Jozini	KZN272	-	1 623	-	1 623	-	2 014	(19.4%)
B	Mtubatuba	KZN275	-	387	-	387	-	231	67.8%
B	Hiabisa Big Five	KZN276	-	-	-	-	-	57	(100.0%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-
C	Total Umkhanyakude		-	2 010	-	2 010	-	2 302	(12.7%)
B	Mlolozi	KZN281	-	107	-	107	-	115	(7.5%)
B	uMhlathuze	KZN282	161 009	37 030	23.0%	37 030	23.0%	30 076	23.1%
B	uMhlathuze	KZN284	16 759	3 427	20.4%	3 427	20.4%	3 205	6.9%
B	Mthorjaneni	KZN285	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	1 257	-	1 257	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-
C	Total uThungulu		177 768	41 820	23.5%	41 820	23.5%	33 396	21.1%
B	Mandeni	KZN291	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	88 587	15 280	17.2%	15 280	17.2%	15 865	21.8%
B	Ndwedwe	KZN293	-	16	-	16	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-
C	Total iLembe		88 587	15 295	17.3%	15 295	17.3%	15 981	22.0%
B	Greater Kokstad	KZN433	2 120	53	2.5%	53	2.5%	-	-
B	Ubuhlebezwe	KZN434	585	3	0.4%	3	0.4%	105	14.6%
B	Umzimkhulu	KZN435	1 080	-	-	-	-	-	-
B	Dr Nkomo Dlamini Zuma	KZN436	341	27	7.8%	27	7.8%	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-
C	Total Harry Gwala		4 126	83	2.0%	83	2.0%	105	1.4%
	Total KwaZulu-Natal		2 398 825	312 548	13.0%	312 548	13.0%	385 093	19.9%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
Sport And Recreation										
LIMPOPO										
B	Greater Giyani	LIM331	5 926	1 473	24.9%	1 473	24.9%	1 357	23.8%	8.5%
B	Greater Letaba	LIM332	7 691	3 082	40.1%	3 082	40.1%	1 940	22.6%	58.8%
B	Greater Tzaneen	LIM333	29 826	6 244	20.9%	6 244	20.9%	6 044	22.4%	3.3%
B	Ba-Phalaborwa	LIM334	36 866	-	-	-	-	-	-	-
B	Marikong	LIM335	150	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		80 461	10 799	13.4%	10 799	13.4%	9 342	15.0%	15.6%
B	Musina	LIM341	8 007	6 049	75.5%	6 049	75.5%	4 213	39.5%	43.6%
B	Thulamela	LIM343	5 922	3 792	64.0%	3 792	64.0%	3 280	65.1%	15.6%
B	Makhado	LIM344	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	5 106	13	0.2%	13	0.2%	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	Total Vhembe		19 035	9 854	51.8%	9 854	51.8%	7 492	24.8%	31.5%
B	Bloubaerg	LIM351	-	-	-	-	-	-	-	-
B	Molemole	LIM353	2 291	268	11.7%	268	11.7%	-	-	-
B	Polokwane	LIM354	130 483	6 970	5.3%	6 970	5.3%	3 375	2.1%	106.5%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-
C	Capricorn	DC35	2 340	29	1.2%	29	1.2%	833	20.6%	(96.5%)
	Total Capricorn		135 113	7 266	5.4%	7 266	5.4%	4 208	2.5%	72.7%
B	Thabazimbi	LIM361	1 927	1 208	62.7%	1 208	62.7%	960	29.4%	26.8%
B	Lephalale	LIM362	11 841	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	18 892	5 176	27.4%	5 176	27.4%	14	0.1%	36231.2%
B	Medimole-Mookgopong	LIM368	14 029	2 831	20.2%	2 831	20.2%	209	1.6%	1252.9%
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		46 689	9 215	19.7%	9 215	19.7%	1 184	2.6%	678.6%
B	Ephraim Mogale	LIM471	2 108	-	-	-	-	455	20.6%	(100.0%)
B	Elias Motosoedi	LIM472	10 481	3 179	30.3%	3 179	30.3%	87	1.0%	3569.5%
B	Makhuduthamaga	LIM473	1 550	78	5.0%	78	5.0%	341	10.9%	(77.1%)
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekhukhune		14 139	3 257	23.0%	3 257	23.0%	883	6.1%	268.8%
	Total Limpopo		295 437	40 390	13.7%	40 390	13.7%	23 108	7.2%	74.8%
MPUMALANGA										
B	Albert Luthuli	MP301	11 836	-	-	-	-	992	19.4%	(100.0%)
B	Mskungwa	MP302	15 588	3 226	20.7%	3 226	20.7%	2 699	18.4%	19.5%
B	Mkhondo	MP303	6 252	1 339	21.4%	1 339	21.4%	1 059	18.7%	26.4%
B	Pholeka Seme (MP)	MP304	5 418	841	15.5%	841	15.5%	800	15.8%	5.2%
B	Lekwa	MP305	8 413	7	0.1%	7	0.1%	-	-	-
B	Dipaleseng	MP306	176	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	4 388	-	-	-	-	2 795	75.4%	(100.0%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande		52 072	5 413	10.4%	5 413	10.4%	8 345	19.1%	(35.1%)
B	Victor Khanye	MP311	-	-	-	-	-	491	10.1%	(100.0%)
B	Emalahleni (MP)	MP312	38 603	-	-	-	-	1 586	4.7%	(100.0%)
B	Steve Tshwete	MP313	61 636	10 563	17.1%	10 563	17.1%	3 782	6.2%	179.3%
B	Emakhazeni	MP314	5 990	1 075	18.0%	1 075	18.0%	661	12.1%	62.7%
B	Thembisile Hani	MP315	2 383	-	-	-	-	-	-	-
B	Dr J S. Moroka	MP316	-	65	-	65	-	65	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-
	Total Nkangala		108 613	11 704	10.8%	11 704	10.8%	6 584	6.3%	77.8%
B	Thaba Chweu	MP321	1 069	1 436	134.3%	1 436	134.3%	1 129	27.2%	27.2%
B	Nkomazi	MP324	4 987	1 640	32.9%	1 640	32.9%	702	16.4%	133.7%
B	Bushbuckridge	MP325	33 477	-	-	-	-	-	-	-
B	City of Mtombola	MP326	191 163	28 332	14.8%	28 332	14.8%	12 981	7.4%	118.3%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		230 696	31 408	13.6%	31 408	13.6%	14 811	7.5%	112.1%
	Total Mpumalanga		391 380	48 524	12.4%	48 524	12.4%	29 741	8.6%	63.2%
NORTH WEST										
B	Moretele	NW371	14 623	-	-	-	-	-	-	-
B	Madibeng	NW372	30 868	1 224	4.0%	1 224	4.0%	3 322	11.3%	(63.2%)
B	Rustenburg	NW373	101 387	-	-	-	-	1 820	1.9%	(100.0%)
B	Kgetlengrivier	NW374	2 339	-	-	-	-	-	-	-
B	Mosses Kotane	NW375	24 896	6 136	24.6%	6 136	24.6%	7 049	14.8%	(13.0%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		174 113	7 360	4.2%	7 360	4.2%	12 192	7.0%	(39.6%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	2 910	242	8.3%	242	8.3%	1 481	53.9%	(83.7%)
B	Matikeng	NW383	-	232	-	232	-	197	17.8%	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	5 829	1 373	23.6%	1 373	23.6%	1 215	18.8%	13.0%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		8 739	1 847	21.1%	1 847	21.1%	2 894	14.5%	(36.2%)
B	Naledi (NW)	NW392	9 988	-	-	-	-	23	0.2%	(100.0%)
B	Mamusa	NW393	2 072	-	-	-	-	-	-	-
B	Greater Taung	NW394	8 730	1 567	18.0%	1 567	18.0%	33	0.5%	4632.0%
B	Lekwa-Teemane	NW396	100	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		19 890	1 567	7.9%	1 567	7.9%	56	0.3%	2681.7%
B	City of Matlosana	NW403	93 899	15 508	16.5%	15 508	16.5%	20 003	22.8%	(22.5%)
B	Maquassii Hills	NW404	-	279	-	279	-	471	16.7%	(40.7%)
B	J B Marks	NW405	51 578	3 074	6.0%	3 074	6.0%	12 107	78.0%	(74.6%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		145 478	18 862	13.0%	18 862	13.0%	32 581	30.7%	(42.1%)
	Total North West		348 219	29 636	8.5%	29 636	8.5%	47 722	15.0%	(37.9%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
Sport And Recreation									
R thousands	Code								
NORTHERN CAPE									
B	Joe Morolong NC451	-	-	-	-	-	-	-	-
B	Ga-Segonyana NC452	8 547	539	6.3%	539	6.3%	1 928	22.1%	(72.0%)
B	Gamaqara NC453	22 068	-	-	-	-	3 576	16.8%	(100.0%)
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	30 615	539	1.8%	539	1.8%	5 503	18.3%	(90.2%)
B	Richtersveld NC061	2 326	492	21.1%	492	21.1%	(5)	(0.3%)	(10811.8%)
B	Nama Khoi NC062	5 106	436	8.5%	436	8.5%	537	19.4%	(18.8%)
B	Kamiesberg NC064	-	-	-	-	-	-	-	-
B	Hantam NC065	1 242	77	6.2%	77	6.2%	84	7.6%	(8.4%)
B	Karoo Hoogland NC066	1 299	183	14.1%	183	14.1%	201	19.0%	(8.8%)
B	Khai-Ma NC067	644	98	15.2%	98	15.2%	20	3.2%	384.6%
C	Namakwa DC6	-	-	-	-	-	-	-	-
	Total Namakwa	10 617	1 286	12.1%	1 286	12.1%	838	11.5%	53.5%
B	Uburu NC071	0	-	-	-	-	6	(100.0%)	-
B	Umsobomvu NC072	3 067	-	-	-	-	715	22.0%	(100.0%)
B	Emthanjeni NC073	5 388	1 089	20.2%	1 089	20.2%	970	18.6%	12.3%
B	Kareeberg NC074	482	47	9.9%	47	9.9%	138	-	(65.7%)
B	Renossterberg NC075	-	-	-	-	-	-	-	-
B	Thembellile NC076	-	-	-	-	-	-	-	-
B	Siyathemba NC077	2 484	532	21.4%	532	21.4%	572	18.9%	(6.9%)
B	Siyancuma NC078	941	176	18.7%	176	18.7%	157	-	12.2%
C	Pholey Ka Seme (NC) DC7	-	-	-	-	-	-	-	-
	Total Pholey ka Seme (NC)	12 362	1 844	14.9%	1 844	14.9%	2 557	22.2%	(27.9%)
B	Kaif Garlo NC082	1 501	-	-	-	-	7	-	(100.0%)
B	Khais NC084	-	-	-	-	-	-	-	-
B	Tsantsabane NC085	10 013	578	5.8%	578	5.8%	1 749	18.5%	(67.0%)
B	Kgatelopele NC086	1 218	381	31.3%	381	31.3%	161	13.7%	136.7%
B	Dawid Kruijer NC087	32 401	6 643	20.5%	6 643	20.5%	6 800	19.5%	(2.3%)
C	Z F Mgqawu DC8	-	-	-	-	-	-	-	-
	Total Z F Mgqawu	45 133	7 601	16.8%	7 601	16.8%	8 717	19.2%	(12.8%)
B	Sol Plaatje NC091	56 474	12 412	22.0%	12 412	22.0%	10 601	20.2%	17.1%
B	Dikgatong NC092	-	-	-	-	-	-	-	-
B	Magarang NC093	3 324	784	23.6%	784	23.6%	538	40.5%	45.8%
B	Phokwane NC094	-	-	-	-	-	-	-	-
C	Frances Baard DC9	-	-	-	-	-	-	-	-
	Total Frances Baard	59 799	13 196	22.1%	13 196	22.1%	11 139	20.3%	18.5%
	Total Northern Cape	158 525	24 467	15.4%	24 467	15.4%	28 753	19.3%	(14.9%)
WESTERN CAPE									
A	Cape Town CPT	1 192 887	222 773	18.7%	222 773	18.7%	231 245	19.1%	(3.7%)
	Total Metros	1 192 887	222 773	18.7%	222 773	18.7%	231 245	19.1%	(3.7%)
B	Matzikama WC011	7 631	1 187	15.6%	1 187	15.6%	1 173	16.7%	1.1%
B	Cederberg WC012	10 552	2 329	22.1%	2 329	22.1%	1 973	21.3%	18.1%
B	Bergvliet WC013	18 870	3 942	20.9%	3 942	20.9%	2 576	16.1%	53.0%
B	Saldanha Bay WC014	48 390	6 921	14.3%	6 921	14.3%	6 529	14.2%	6.0%
B	Swartland WC015	22 540	4 107	18.2%	4 107	18.2%	4 515	19.3%	(9.0%)
C	West Coast DC1	5 872	1 098	18.7%	1 098	18.7%	1 064	15.6%	3.3%
	Total West Coast	113 855	19 584	17.2%	19 584	17.2%	17 830	16.4%	9.8%
B	Witzenberg WC022	28 896	4 304	14.9%	4 304	14.9%	4 359	17.1%	(1.3%)
B	Drakenstein WC023	76 400	16 145	21.1%	16 145	21.1%	11 138	14.1%	44.9%
B	Stellenbosch WC024	47 084	6 865	14.6%	6 865	14.6%	6 709	16.3%	2.3%
B	Breda Valley WC025	32 697	4 292	13.1%	4 292	13.1%	3 627	11.8%	18.3%
B	Langeberg WC026	22 492	4 098	18.2%	4 098	18.2%	4 146	16.8%	(1.2%)
C	Cape Winelands DM DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands	207 569	35 705	17.2%	35 705	17.2%	29 980	14.9%	19.1%
B	Theewaterskloof WC031	10 772	1 873	17.4%	1 873	17.4%	1 727	17.9%	8.5%
B	Overstrand WC032	58 238	5 760	9.9%	5 760	9.9%	2 529	5.9%	127.7%
B	Cape Agulhas WC033	12 303	2 130	17.3%	2 130	17.3%	2 144	19.6%	(0.7%)
B	Swellendam WC034	11 097	60	0.5%	60	0.5%	19	0.2%	211.9%
B	Overberg DC3	15 220	3 103	20.4%	3 103	20.4%	840	6.5%	269.3%
C	Total Overberg	107 629	12 926	12.0%	12 926	12.0%	7 260	8.5%	78.0%
B	Kannaland WC041	267	68	25.4%	68	25.4%	43	5.4%	57.6%
B	Hessequa WC042	21 487	3 131	14.6%	3 131	14.6%	2 802	14.2%	11.8%
B	Mossel Bay WC043	46 212	9 499	20.6%	9 499	20.6%	8 796	19.1%	8.0%
B	George WC044	29 398	3 580	12.2%	3 580	12.2%	3 520	13.6%	1.7%
B	Outshoorn WC045	39 124	8 182	20.9%	8 182	20.9%	3 968	18.0%	106.2%
B	Blou WC047	19 440	3 792	19.5%	3 792	19.5%	4 351	22.1%	(12.9%)
B	Knysna WC048	17 947	3 611	20.1%	3 611	20.1%	3 033	17.5%	19.1%
C	Garden Route DC4	-	-	-	-	-	-	-	-
	Total Garden Route	187 552	31 864	17.0%	31 864	17.0%	26 513	16.1%	20.2%
B	Laingsburg WC051	866	6	0.7%	6	0.7%	7	1.3%	(8.3%)
B	Prince Albert WC052	1 055	227	21.5%	227	21.5%	97	13.3%	133.7%
B	Beaufort West WC053	8 778	2 098	23.9%	2 098	23.9%	1 875	23.1%	11.9%
C	Central Karoo DC5	-	-	-	-	-	-	-	-
	Total Central Karoo	10 700	2 331	21.8%	2 331	21.8%	1 978	21.1%	17.8%
	Total Western Cape	1 820 193	325 182	17.9%	325 182	17.9%	314 806	17.7%	3.3%
	Total National	9 479 759	1 646 620	17.4%	1 646 620	17.4%	1 570 087	18.9%	4.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Environmental Protection		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
EASTERN CAPE									
A	Buffalo City	BUF	21 641	5 042	23.3%	5 042	23.3%	5 017	0.5%
A	Nelson Mandela Bay	NMA	50 023	7 359	14.7%	7 359	14.7%	19 524	(62.3%)
	Total Metros		71 664	12 401	17.3%	12 401	17.3%	24 541	(49.5%)
B	Dr Beyers Naudé	EC101	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	983	-	-	-	-	-	-
B	Makana	EC104	2 457	-	-	-	-	-	-
B	Ndlambe	EC105	3 247	581	17.9%	581	17.9%	547	6.2%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-
B	Kouga	EC108	33	1 778	5459.8%	1 778	5459.8%	1 579	12.6%
B	Kou-Kamma	EC109	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	2	-	2	-	-	-
	Total Sarah Baartman		6 720	2 361	35.1%	2 361	35.1%	2 126	11.1%
B	Mthashe	EC121	4 695	209	4.4%	209	4.4%	200	4.1%
B	Miquma	EC122	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	193	19.1%	(100.0%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-
	Total Amathole		4 695	209	4.4%	209	4.4%	393	(47.0%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhiwe	EC138	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	1 418	249	17.5%	249	17.5%	189	31.5%
C	Chris Hani	DC13	-	6 517	-	6 517	-	5 677	14.8%
	Total Chris Hani		1 418	6 766	477.0%	6 766	477.0%	5 866	15.3%
B	Elundini	EC141	-	-	-	-	-	-	-
B	Sinqo	EC142	150	32	21.6%	32	21.6%	30	7.3%
B	Walter Sisulu	EC145	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	15 160	306	2.0%	306	2.0%	426	(28.3%)
	Total Joe Gqabi		15 310	338	2.2%	338	2.2%	456	(25.9%)
B	Ngqura Hills	EC153	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	5 668	1 346	23.8%	1 346	23.8%	603	123.4%
C	O R Tambo	DC15	31 534	5 692	18.0%	5 692	18.0%	5 006	13.7%
	Total O R Tambo		37 202	7 038	18.9%	7 038	18.9%	5 609	25.5%
B	Matatiele	EC441	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-
B	Mbizana	EC443	1 952	98	5.0%	98	5.0%	9	1049.0%
B	Ntabankulu	EC444	1 842	14	0.8%	14	0.8%	2	460.4%
C	Alfred Nzo	DC44	-	-	-	-	-	-	-
	Total Alfred Nzo		3 794	112	3.0%	112	3.0%	11	916.0%
	Total Eastern Cape		140 803	29 225	20.8%	29 225	20.8%	39 003	(25.1%)
FREE STATE									
A	Mangaung	MAN	25 804	5 692	22.1%	5 692	22.1%	5 263	8.1%
	Total Metros		25 804	5 692	22.1%	5 692	22.1%	5 263	8.1%
B	Letsemeng	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-
B	Masforyana	FS181	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	583	-	583	-	883	(34.0%)
B	Nala	FS185	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	2 794	-	2 794	-	2 208	26.5%
	Total Lejweleputswa		-	3 378	-	3 378	-	3 091	9.3%
B	Setsole	FS191	-	-	-	-	-	-	-
B	Ditlhabong	FS192	2 113	570	27.0%	570	27.0%	519	9.9%
B	Nkomoana	FS193	-	-	-	-	-	-	-
B	Matuli-a-Phofung	FS194	-	-	-	-	-	-	-
B	Phumolela	FS195	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		2 113	570	27.0%	570	27.0%	519	9.9%
B	Moghaka	FS201	2 692	392	14.6%	392	14.6%	543	(27.8%)
B	Ngwathe	FS203	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-
B	Matlabe	FS205	-	3 825	-	3 825	-	1 553	146.3%
C	Fazile Dabi	DC20	-	4 217	156.6%	4 217	156.6%	2 096	101.2%
	Total Fazile Dabi		2 692	4 217	156.6%	4 217	156.6%	2 096	101.2%
	Total Free State		30 610	13 857	45.3%	13 857	45.3%	10 970	26.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
Environmental Protection										
GAUTENG										
A	City of Ekurhuleni	EKU	92 484	18 242	19.7%	18 242	19.7%	19 380	22.6%	(5.9%)
A	City of Johannesburg	JHB	182 787	-	-	-	-	-	-	-
A	City of Tshwane	TSH	171 572	29 386	17.1%	29 386	17.1%	6 544	2.5%	349.1%
A	Total Metros		446 843	47 628	10.7%	47 628	10.7%	25 924	4.8%	83.7%
B	Emfuleni	GT421	38 255	6 531	17.1%	6 531	17.1%	17	-	39433.4%
B	Midvaal	GT422	3 751	707	18.9%	707	18.9%	700	22.9%	1.0%
B	Lesedi	GT423	-	-	-	-	-	2 765	21.8%	(100.0%)
C	Sedibeng	DC42	4 036	875	21.7%	875	21.7%	1 212	5.0%	(27.8%)
B	Total Sedibeng		46 042	8 113	17.6%	8 113	17.6%	4 694	11.7%	72.9%
B	Mogale City	GT481	7 995	-	-	-	-	17	0.3%	(100.0%)
B	Merafong City	GT484	-	-	-	-	-	-	-	-
B	Rand West City	GT485	2 221	136	6.1%	136	6.1%	136	6.2%	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		10 216	136	1.3%	136	1.3%	153	1.7%	(11.2%)
	Total Gauteng		503 101	55 876	11.1%	55 876	11.1%	30 770	5.2%	81.6%
KWAZULU-NATAL										
A	eThekweni	ETH	253 522	51 322	20.2%	51 322	20.2%	35 197	12.7%	45.8%
B	Total Metros		253 522	51 322	20.2%	51 322	20.2%	35 197	12.7%	45.8%
B	Umdeni	KZN212	2 040	-	-	-	-	18	-	(100.0%)
B	Umkhumbi	KZN213	-	79	-	79	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	3 313	-	3 313	-	-	-	-
C	Ugu	DC21	23 274	-	-	-	-	5	0.0%	(100.0%)
	Total Ugu		26 114	3 392	13.0%	3 392	13.0%	24	0.1%	14282.5%
B	uMshwathi	KZN221	1 360	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impende	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	17 896	4 348	24.3%	4 348	24.3%	11 538	15.8%	(62.3%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	14 848	493	3.3%	493	3.3%	2 949	19.8%	(83.3%)
	Total uMgungundlovu		34 104	4 841	14.2%	4 841	14.2%	14 488	16.3%	(66.6%)
B	Oshana	KZN235	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	-	-	-	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-
C	Umzimyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzimyathi		-	-	-	-	-	-	-	-
B	Newcastle	KZN252	10	-	-	-	-	-	-	-
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Damnsbaai	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	773	-	773	-	824	24.1%	(6.2%)
	Total Amajuba		10	773	7728.6%	773	7728.6%	824	23.2%	(6.2%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	47	-	(100.0%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	47	-	(100.0%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	6	-	(100.0%)
B	Mtubatuba	KZN275	-	663	-	663	-	0	-	133349.9%
B	Hiabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	663	-	663	-	7	-	10099.1%
B	Molosi	KZN281	-	114	-	114	-	13	-	780.0%
B	uMhlathuze	KZN282	11 050	-	-	-	-	1 958	-	(100.0%)
B	uMhlathuze	KZN284	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	2 769	3 862	139.5%	3 862	139.5%	-	-	-
	Total uThungulu		13 819	3 976	28.8%	3 976	28.8%	1 971	-	101.8%
B	Mandeni	KZN291	-	-	-	-	-	914	-	(100.0%)
B	KwaDukuza	KZN292	2 938	419	14.3%	419	14.3%	384	14.7%	9.0%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		2 938	419	14.3%	419	14.3%	1 298	49.7%	(67.7%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Uthukela	KZN434	-	-	-	-	-	-	-	-
B	Umkhanyakude	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkomo's Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-
	Total KwaZulu-Natal		330 507	65 386	19.8%	65 386	19.8%	53 854	13.8%	21.4%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
Environmental Protection										
LIMPOPO										
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	
B	Ba-Phelekorwa	LIM334	-	-	-	-	-	-	-	
B	Marikong	LIM335	-	-	-	-	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	
	Total Mopani		-	-	-	-	-	-	-	
B	Musina	LIM341	-	-	-	-	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	-	-	-	-	-	-	
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	-	
	Total Vhembe		-	-	-	-	-	-	-	
B	Bloubaerg	LIM351	-	-	-	-	-	-	-	
B	Molemole	LIM353	-	-	-	-	-	-	-	
B	Polokwane	LIM354	796	8 064	1013.0%	8 064	1013.0%	50	7.3%	16116.8%
B	Lepelle-Nkumpi	LIM355	1 536	-	-	-	-	-	-	-
C	Capricorn	DC35	11 625	22	0.2%	22	0.2%	923	9.9%	(97.6%)
	Total Capricorn		13 957	8 087	57.9%	8 087	57.9%	972	7.2%	731.6%
B	Thabazimbi	LIM361	1 034	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-
B	Modimotse-Mookgopong	LIM368	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		1 034	-	-	-	-	-	-	-
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-
B	Elias Mokoaledi	LIM472	981	129	13.2%	129	13.2%	80	9.5%	61.9%
B	Makhuduthamaga	LIM473	26 511	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekhukhune		27 492	129	0.5%	129	0.5%	80	9.5%	61.9%
	Total Limpopo		42 483	8 216	19.3%	8 216	19.3%	1 052	5.3%	680.7%
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-
B	Mskungwa	MP302	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-
B	Potley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	27 327	356	1.3%	356	1.3%	46 307	178.1%	(99.2%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande		27 327	356	1.3%	356	1.3%	46 307	178.1%	(99.2%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-
B	Emalahleni (MP)	MP312	-	-	-	-	1 860	-	-	(100.0%)
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C	Nkangala	DC31	2 211	489	22.1%	489	22.1%	469	13.4%	4.2%
	Total Nkangala		2 211	489	22.1%	489	22.1%	2 329	66.4%	(79.0%)
B	Thaba Chweu	MP321	625	-	-	-	-	-	-	-
B	Nkomazi	MP324	11 109	-	-	-	0	0.0%	-	(100.0%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-
B	City of Mtombola	MP326	7 770	2 242	28.9%	2 242	28.9%	630	-	256.0%
C	Ehlanzeni	DC32	1 846	-	-	-	-	-	-	-
	Total Ehlanzeni		21 350	2 242	10.5%	2 242	10.5%	630	4.4%	255.9%
	Total Mpumalanga		50 888	3 087	6.1%	3 087	6.1%	49 266	112.3%	(93.7%)
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-
B	Madibeng	NW372	773	52	6.8%	52	6.8%	162	22.0%	(67.5%)
B	Rustenburg	NW373	5 117	-	-	-	1 934	40.9%	-	(100.0%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	1 625	-	1 625	-	3 942	-	(58.8%)
	Total Bojanala Platinum		5 890	1 678	28.5%	1 678	28.5%	6 037	110.4%	(72.2%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-
B	Marikang	NW383	-	2	-	2	-	-	-	-
B	Dikobola	NW384	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		-	2	-	2	-	-	-	-
B	Naledi (NW)	NW392	4 044	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-
B	Kagisano-Molapo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	1 606	-	1 606	-	2 680	-	(40.1%)
	Total Dr Ruth Segomotsi Mompati		4 044	1 606	39.7%	1 606	39.7%	2 680	-	(40.1%)
B	City of Mafesana	NW403	4 251	255	6.0%	255	6.0%	-	-	-
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-
B	J B Marks	NW405	922	3	0.4%	3	0.4%	920	-	(99.6%)
C	Dr Kenneth Kaunda	DC40	32 474	6 025	18.6%	6 025	18.6%	5 810	3.3%	-
	Total Dr Kenneth Kaunda		37 648	6 283	16.7%	6 283	16.7%	6 730	27.6%	(6.4%)
	Total North West		47 582	9 569	20.1%	9 569	20.1%	15 447	51.7%	(38.1%)

Environmental Protection		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main aoo	Actual Expenditure	Total Exp as % of main aoo	Actual Expenditure	Total Exp as % of main aoo	
NORTHERN CAPE									
B	Joe Morolong	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	192	12	6.1%	12	6.1%	24	5.7%
B	Gamagara	NC453	-	-	-	-	-	-	(51.6%)
C	John Tado Gaetsewe	DC45	-	-	-	-	-	-	-
	Total John Tado Gaetsewe		192	12	6.1%	12	6.1%	24	5.7%
B	Richersveld	NC061	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Karniesberg	NC064	-	-	-	-	-	-	-
B	Hardam	NC065	59	0	0.2%	0	0.2%	0	(74.0%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-
C	Namakwa	DC6	9 002	621	6.9%	621	6.9%	345	4.1%
	Total Namakwa		9 061	621	6.9%	621	6.9%	346	4.1%
B	Uburu	NC071	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-
B	Karooberg	NC074	-	-	-	-	-	-	-
B	Renosloberg	NC075	-	-	-	-	-	-	-
B	Thornbottle	NC076	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-
C	Pitrey Ka Seme (NC)	DC7	-	-	-	-	-	-	-
	Total Pitrey Ka Seme (NC)		-	-	-	-	-	-	-
B	Ikali Garib	NC082	-	-	-	-	-	-	-
B	Ikheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-
B	David Krupier	NC087	-	-	-	-	-	-	-
C	Z F Mqawu	DC8	-	-	-	-	-	-	-
	Total Z F Mqawu		-	-	-	-	-	-	-
B	Sol Plaatje	NC091	629	147	23.3%	147	23.3%	48	8.1%
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magarong	NC093	-	-	-	-	-	-	-
B	Phokwane	NC094	933	135	14.4%	135	14.4%	-	-
C	Frances Baard	DC9	668	668	-	-	-	644	3.6%
	Total Frances Baard		1 562	949	60.8%	949	60.8%	693	56.1%
	Total Northern Cape		10 815	1 582	14.6%	1 582	14.6%	1 063	10.5%
WESTERN CAPE									
A	Cape Town	CPT	137 111	26 785	19.5%	26 785	19.5%	25 103	20.5%
	Total Metros		137 111	26 785	19.5%	26 785	19.5%	25 103	20.5%
B	Matzikama	WC011	-	-	-	-	-	-	6.7%
B	Cederberg	WC012	-	-	-	-	-	-	6.7%
B	Bergrievier	WC013	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	4 456	772	17.3%	772	17.3%	524	13.0%
B	Swartland	WC015	-	-	-	-	-	-	47.3%
C	West Coast	DC1	-	-	-	-	-	-	-
	Total West Coast								

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Road Transport		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
EASTERN CAPE									
A	Buffalo City	BUF	863 159	236 150	27.4%	236 150	27.4%	163 035	44.8%
A	Nelson Mandela Bay	NMA	935 241	146 328	15.6%	146 328	15.6%	97 011	12.0%
	Total Metros		1 798 400	382 478	21.3%	382 478	21.3%	260 046	16.1%
B	Dr Beyers Naudé	EC101	30 799	4 949	15.7%	4 949	15.7%	5 502	14.4%
B	Blue Crane Route	EC102	14 720	4 469	30.4%	4 469	30.4%	3 809	20.8%
B	Makana	EC104	30 006	280	0.9%	280	0.9%	2 600	9.3%
B	Ndlambe	EC105	37 549	7 428	19.8%	7 428	19.8%	5 908	16.9%
B	Sundays River Valley	EC106	24 508	311	1.3%	311	1.3%	-	-
B	Kouga	EC108	67 770	-	-	-	-	-	-
B	Kou-Kamma	EC109	17 851	1 305	7.3%	1 305	7.3%	958	12.0%
C	Sarah Baartman	DC10	3 960	-	-	-	-	-	-
	Total Sarah Baartman		227 163	18 641	8.2%	18 641	8.2%	18 777	8.5%
B	Mohashe	EC121	10 548	1 887	17.9%	1 887	17.9%	755	1.8%
B	Miquina	EC122	137 005	5 685	4.1%	5 685	4.1%	8 794	5.8%
B	Great Kei	EC123	13 854	2 829	20.4%	2 829	20.4%	3 125	20.0%
B	Amahlathi	EC124	61 135	7 000	11.5%	7 000	11.5%	7 855	18.2%
B	Ngqushwa	EC126	13 800	3 511	25.4%	3 511	25.4%	2 184	16.5%
B	Raymond Mhlaba	EC129	39 625	2 719	6.9%	2 719	6.9%	7 515	25.2%
B	Engcobo	EC137	1 659	344	20.7%	344	20.7%	5 095	76.1%
C	Total Amathole	DC12	277 626	23 975	8.6%	23 975	8.6%	30 423	10.2%
B	Inxuba Yethimba	EC131	8 772	2 145	24.5%	2 145	24.5%	3 101	30.8%
B	Intsika Yethu	EC135	34 352	694	2.0%	694	2.0%	3 663	12.0%
B	Emalahleni (EC)	EC136	4 136	-	-	-	-	8 277	96.2%
B	Engcobo	EC137	21 543	5 606	26.0%	5 606	26.0%	3 893	16.7%
B	Sakhiwe	EC138	16 567	-	-	-	-	865	18.4%
B	Enoch Mgijima	EC139	45 774	9 474	20.7%	9 474	20.7%	5 783	7.3%
C	Chris Hani	DC13	30 000	3 343	11.1%	3 343	11.1%	35 108	26.2%
	Total Chris Hani		161 143	21 261	13.2%	21 261	13.2%	60 690	21.7%
B	Elundini	EC141	61 480	-	-	-	-	5 092	8.5%
B	Sinqo	EC142	27 309	3 133	11.5%	3 133	11.5%	2 530	9.8%
B	Walter Sisulu	EC145	31 768	6 291	19.8%	6 291	19.8%	2 809	7.4%
C	Joe Gqabi	DC14	43 212	5 379	12.4%	5 379	12.4%	6 342	15.8%
	Total Joe Gqabi		163 769	14 803	9.0%	14 803	9.0%	16 774	10.2%
B	Ngqura Hills	EC153	34 296	3 970	11.6%	3 970	11.6%	26 698	19.9%
B	Port St Johns	EC154	61 035	4 476	7.3%	4 476	7.3%	16 605	15.0%
B	Nyandeni	EC155	40 242	3 418	8.5%	3 418	8.5%	7 949	23.2%
B	Mhlontlo	EC156	154 432	5 770	3.7%	5 770	3.7%	2 766	7.4%
B	King Sabata Dalindyebo	EC157	206 277	20 317	9.8%	20 317	9.8%	18 415	6.7%
C	O R Tambo	DC15	14 371	978	6.8%	978	6.8%	2 318	10.5%
	Total O R Tambo		510 453	38 928	7.6%	38 928	7.6%	74 751	12.2%
B	Matatiele	EC441	40 962	5 090	12.4%	5 090	12.4%	568	1.7%
B	Umtzimvubu	EC442	30 363	2 584	8.5%	2 584	8.5%	5 211	17.4%
B	Mbizana	EC443	24 861	367	1.5%	367	1.5%	2 186	13.3%
B	Ntabankulu	EC444	1 640	548	33.4%	548	33.4%	193	2.5%
C	Alfred Nzo	DC44	97 827	8 589	8.8%	8 589	8.8%	8 158	9.2%
	Total Alfred Nzo		3 236 581	508 676	15.7%	508 676	15.7%	469 619	14.3%
FREE STATE									
A	Mampano	MAN	620 954	83 195	13.4%	83 195	13.4%	19 327	5.7%
	Total Metros		620 954	83 195	13.4%	83 195	13.4%	19 327	5.7%
B	Letsemeng	FS161	-	11	-	11	-	1 443	72.1%
B	Kopanong	FS162	10 811	-	-	-	-	2 178	77.9%
B	Mohokare	FS163	5 790	-	-	-	-	754	5.0%
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		16 601	11	0.1%	11	0.1%	4 374	22.0%
B	Masforyana	FS181	19 099	649	3.4%	649	3.4%	2 136	7.4%
B	Tokologo	FS182	3 723	459	12.3%	459	12.3%	83	2.8%
B	Tswelopele	FS183	14 066	1 855	13.2%	1 855	13.2%	2 811	13.6%
B	Mafjhabeng	FS184	162 633	17 328	10.7%	17 328	10.7%	50 517	31.9%
B	Nala	FS185	39 558	(1 054)	(2.7%)	(1 054)	(2.7%)	2 256	5.3%
C	Lejweleputswa	DC18	239 078	19 238	8.0%	19 238	8.0%	57 803	22.8%
B	Setsoto	FS191	276 665	7 825	2.8%	7 825	2.8%	3 760	11.8%
B	Ditlhabong	FS192	97 639	5 603	5.7%	5 603	5.7%	4 004	39.9%
B	Nkomoana	FS193	47 241	5 131	10.9%	5 131	10.9%	5 205	(1.4%)
B	Matuli-a-Phofung	FS194	82 059	5 609	6.8%	5 609	6.8%	7 183	7.6%
B	Phumolela	FS195	4 939	-	-	-	-	0	0.0%
B	Mantsopa	FS196	16 065	2 470	15.4%	2 470	15.4%	1 347	19.0%
C	Thabo Mofutsanyana	DC19	15 231	1 524	10.0%	1 524	10.0%	762	5.5%
	Total Thabo Mofutsanyana		539 839	28 144	5.2%	28 144	5.2%	22 262	11.1%
B	Mogheka	FS201	46 987	6 506	13.8%	6 506	13.8%	7 505	25.1%
B	Ngwathe	FS203	103 537	9 885	9.5%	9 885	9.5%	1 352	1.4%
B	Metsimaholo	FS204	79 357	8 726	11.0%	8 726	11.0%	7 207	9.6%
B	Matube	FS205	4 206	-	-	-	-	-	-
C	Fzile Dabi	DC20	234 087	25 114	10.7%	25 114	10.7%	16 064	7.0%
	Total Fzile Dabi		1 650 560	155 724	9.4%	155 724	9.4%	119 830	11.5%

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Road Transport	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
GAUTENG										
A	City of Ekurhuleni	EKU	4 047 937	628 820	15.5%	628 820	15.5%	876 615	36.9%	(28.3%)
A	City of Johannesburg	JHB	4 096 735	791 935	19.3%	791 935	19.3%	690 274	19.8%	14.7%
A	City of Tshwane	TSH	2 083 063	351 333	16.9%	351 333	16.9%	362 390	22.0%	(3.1%)
A	Total Metros		10 227 736	1 772 088	17.3%	1 772 088	17.3%	1 929 278	25.7%	(8.1%)
B	Emfuleni	GT421	380 246	25 490	6.7%	25 490	6.7%	6	0.0%	419277.9%
B	Midvaal	GT422	142 663	20 748	14.5%	20 748	14.5%	19 654	29.4%	5.6%
B	Lesedi	GT423	80 582	6 834	8.5%	6 834	8.5%	2 990	3.8%	128.6%
C	Sedibeng	DC42	720	16 915	2349.3%	16 915	2349.3%	16 277	23.6%	3.9%
C	Total Sedibeng		604 211	69 987	11.6%	69 987	11.6%	38 927	5.8%	79.8%
B	Mogale City	GT481	107 086	10 654	6.0%	10 654	6.0%	29 131	29.9%	(63.4%)
B	Meropong City	GT484	6 780	1 623	23.9%	1 623	23.9%	1 711	15.4%	(5.2%)
B	Rand West City	GT485	136 814	28 632	20.9%	28 632	20.9%	12 893	13.7%	122.1%
C	West Rand	DC48	-	-	-	-	-	-	-	-
C	Total West Rand		320 680	40 909	12.8%	40 909	12.8%	43 735	21.6%	(6.5%)
C	Total Gauteng		11 152 626	1 882 984	16.9%	1 882 984	16.9%	2 011 940	24.0%	(6.4%)
KWAZULU-NATAL										
A	eThekweni	ETH	3 622 516	760 153	21.0%	760 153	21.0%	469 583	22.1%	61.9%
A	Total Metros		3 622 516	760 153	21.0%	760 153	21.0%	469 583	22.1%	61.9%
B	Umhlanga	KZN212	79 520	-	-	-	-	2 183	2.0%	(100.0%)
B	Umzumbe	KZN213	20 810	1 222	5.9%	1 222	5.9%	-	-	-
B	uMuziwabantu	KZN214	-	415	-	415	-	-	-	-
B	Ray Nkonyeni	KZN216	-	18 464	-	18 464	-	21 786	25.2%	(15.2%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
C	Total Ugu		100 330	20 101	20.0%	20 101	20.0%	23 969	12.1%	(16.1%)
B	uMshwathi	KZN221	41 357	1 529	3.7%	1 529	3.7%	4 244	13.2%	(64.0%)
B	uMngeni	KZN222	28 125	4 507	16.0%	4 507	16.0%	3 493	7.2%	29.0%
B	Mpofana	KZN223	13 700	-	-	-	-	1 232	-	(100.0%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	167 925	60 961	36.3%	60 961	36.3%	62 515	21.6%	(2.5%)
B	Mkhambathini	KZN226	41 470	5 688	13.7%	5 688	13.7%	1 240	25.8%	358.9%
B	Richmond	KZN227	44 841	710	1.6%	710	1.6%	9 381	29.1%	(92.4%)
C	uMgungundlovu	DC22	2 531	-	-	-	-	(2 378)	-	(100.0%)
C	Total uMgungundlovu		339 948	73 396	21.6%	73 396	21.6%	79 126	19.6%	(7.9%)
B	Oshana	KZN235	6 259	-	-	-	-	952	-	(100.0%)
B	Inkosi Langalibalele	KZN237	29 527	820	2.8%	820	2.8%	33	0.1%	2408.1%
B	Alfred Duma	KZN238	46 395	10 968	23.6%	10 968	23.6%	5 786	11.0%	89.6%
C	Uthukela	DC23	-	-	-	-	-	-	-	-
C	Total Uthukela		82 180	11 788	14.3%	11 788	14.3%	6 771	6.2%	74.1%
B	Endumeni	KZN241	39 227	1 068	2.7%	1 068	2.7%	-	-	-
B	Ngquthu	KZN242	-	1 193	-	1 193	-	677	-	76.3%
B	Msinga	KZN244	-	4 353	-	4 353	-	1 746	-	149.3%
B	Umvoti	KZN245	-	14 912	-	14 912	-	4 415	11.8%	237.8%
C	Umzimnyathi	DC24	-	-	-	-	-	-	-	-
C	Total Umzimnyathi		39 227	21 527	54.9%	21 527	54.9%	6 638	11.4%	214.8%
B	Newcastle	KZN252	228 968	70 393	30.7%	70 393	30.7%	43 320	14.1%	62.5%
B	Emadlangeni	KZN253	-	992	-	992	-	973	14.1%	1.9%
B	Damnhauzer	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	11 009	2 136	19.4%	2 136	19.4%	-	-	-
C	Total Amajuba		239 997	73 521	30.6%	73 521	30.6%	44 293	14.1%	66.0%
B	eDumbe	KZN261	3 924	-	-	-	-	-	-	-
B	uPhongolo	KZN262	16 005	7 029	43.9%	7 029	43.9%	3 571	22.4%	96.9%
B	Abaqulusi	KZN263	36 434	2 658	7.3%	2 658	7.3%	1 981	2.9%	34.2%
B	Nongoma	KZN265	14 454	2 998	20.7%	2 998	20.7%	2 385	27.4%	25.7%
B	Ulundi	KZN266	-	-	-	-	-	198	-	(100.0%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
C	Total Zululand		70 817	12 685	17.9%	12 685	17.9%	8 135	8.4%	55.9%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	1 311	-	1 311	-	256	5.0%	513.0%
B	Mthabane	KZN275	22 943	4 277	18.6%	4 277	18.6%	682	3.6%	427.2%
B	Hlabisa Big Five	KZN276	-	-	-	-	-	131	0.5%	(100.0%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
C	Total Umkhanyakude		22 943	5 588	24.4%	5 588	24.4%	1 069	2.1%	422.8%
B	Mlolozi	KZN281	35 356	2 659	7.5%	2 659	7.5%	2 729	-	(2.6%)
B	uMhlathuze	KZN282	280 003	76 593	27.4%	76 593	27.4%	70 934	27.6%	8.0%
B	uMhlathuze	KZN284	119 605	6 306	5.3%	6 306	5.3%	13 584	22.1%	(53.6%)
B	Mthonjaneni	KZN285	16 949	7 135	42.1%	7 135	42.1%	3 423	31.5%	108.4%
B	Nkandla	KZN286	-	1 383	-	1 383	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-
C	Total uThungulu		451 913	94 077	20.8%	94 077	20.8%	90 670	27.6%	3.8%
B	Mandeni	KZN291	-	4 064	-	4 064	-	2 407	68.8%	-
B	KwaDukuza	KZN292	179 654	28 131	15.7%	28 131	15.7%	27 861	16.0%	1.0%
B	Ndwedwe	KZN293	37 677	1 344	3.6%	1 344	3.6%	7 183	50.6%	(81.3%)
B	Maphumulo	KZN294	-	4 072	-	4 072	-	2 835	8.8%	43.6%
C	iLembe	DC29	-	-	-	-	-	-	-	-
C	Total iLembe		217 331	37 611	17.3%	37 611	17.3%	40 287	18.2%	(6.6%)
B	Greater Kokstad	KZN433	38 574	6 138	15.9%	6 138	15.9%	5 318	38.2%	15.4%
B	Ubuhlebezwe	KZN434	17 220	2 963	17.2%	2 963	17.2%	499	5.4%	493.9%
B	Umzimkhulu	KZN435	79 832	18 215	22.8%	18 215	22.8%	15 056	17.5%	21.0%
B	Dr Nkomozana Dlamini Zuma	KZN436	23 328	6 083	26.1%	6 083	26.1%	5 754	23.0%	5.7%
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
C	Total Harry Gwala		158 954	33 400	21.0%	33 400	21.0%	26 627	19.8%	25.4%
C	Total KwaZulu-Natal		5 346 157	1 143 848	21.4%	1 143 848	21.4%	797 967	19.7%	43.3%

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
LIMPOPO									
B	Greater Giyani	LIM331	24 427	6 610 27.1%	6 610 27.1%		5 979 24.3%		10.5%
B	Greater Letaba	LIM332	34 878	8 272 23.7%	8 272 23.7%		5 385 15.9%		53.6%
B	Greater Tzaneen	LIM333	198 420	26 633 13.4%	26 633 13.4%		25 688 19.4%		3.7%
B	Ba-Phalaborwa	LIM334	91 326	6 560 7.2%	6 560 7.2%		6 166 6.9%		6.4%
B	Marikong	LIM335	14 086	2 179 15.5%	2 179 15.5%		1 874 16.1%		16.3%
C	Mopani	DC33	9 923	867 8.7%	867 8.7%		726 7.4%		19.4%
	Total Mopani		373 059	51 121 13.7%	51 121 13.7%		45 818 15.2%		11.6%
B	Musina	LIM341	17 557	5 657 32.2%	5 657 32.2%		9 415 39.0%		(39.9%)
B	Thulamela	LIM343	88 251	10 558 12.0%	10 558 12.0%		11 165 11.7%		(5.4%)
B	Makhado	LIM344	-	3 020					
B	Collins Chabane	LIM345	27 120	5 483 20.2%	5 483 20.2%		4 491 13.0%		22.1%
C	Vhembe	DC34	-	-					
	Total Vhembe		132 929	24 717 18.6%	24 717 18.6%		25 072 16.3%		(1.4%)
B	Bloubaerg	LIM351	8 377	658 7.9%	658 7.9%		2 152 23.5%		(69.4%)
B	Molemole	LIM353	212	13.6%	212 13.6%		59 059 33.2%		(24.5%)
B	Polokwane	LIM354	316 684	42 562 13.4%	42 562 13.4%		30 959 10.6%		37.5%
B	Lepelle-Nkumpi	LIM355	28 441	-	-		1 265 4.9%		(100.0%)
C	Capricorn	DC35	3 188	-	-		196 6.2%		(100.0%)
	Total Capricorn		372 271	45 332 12.2%	45 332 12.2%		37 896 11.3%		19.6%
B	Thabazimbi	LIM361	50 752	5 612 11.1%	5 612 11.1%		6 214 38.0%		(9.7%)
B	Lephalale	LIM362	64 691	13 236 20.5%	13 236 20.5%		17 593 31.0%		(24.8%)
B	Bela Bela	LIM366	-	-			5 490 24.2%		(100.0%)
B	Mogalakwena	LIM367	111 947	14 362 12.8%	14 362 12.8%		28 0.0%		51932.3%
B	Modimolle-Mookgopong	LIM368	57 307	6 838 11.9%	6 838 11.9%		36 0.1%		18806.6%
C	Waterberg	DC36	-	2 375			578 6.7%		311.1%
	Total Waterberg		284 697	42 423 14.9%	42 423 14.9%		29 938 13.4%		41.7%
B	Ephraim Mogale	LIM471	15 418	-	-		3 965 21.7%		(100.0%)
B	Elias Motosoedi	LIM472	124 365	9 764 7.9%	9 764 7.9%		7 341 7.6%		33.0%
B	MakhududuPhamaga	LIM473	22 144	8 711 39.3%	8 711 39.3%		11 009 49.4%		(20.9%)
B	Tubatse Fekagomo	LIM476	176 014	7 711 4.4%	7 711 4.4%		16 113 13.7%		(52.1%)
C	Sekhukhune	DC47	-	-			-		-
	Total Sekhukhune		337 940	26 186 7.7%	26 186 7.7%		38 427 15.1%		(31.9%)
	Total Limpopo		1 500 896	189 778 12.6%	189 778 12.6%		177 151 14.0%		7.1%
MPUMALANGA									
B	Albert Luthuli	MP301	21 800	910 4.2%	910 4.2%		1 584 14.5%		(42.6%)
B	Mskungwa	MP302	23 550	3 978 16.9%	3 978 16.9%		2 930 3.8%		35.8%
B	Mkhondo	MP303	33 140	5 417 16.3%	5 417 16.3%		3 985 11.4%		35.9%
B	Pholei Ka Seme (MP)	MP304	37 190	3 015 8.1%	3 015 8.1%		2 972 10.2%		1.5%
B	Lekwa	MP305	27 688	1 540 5.6%	1 540 5.6%		221 0.7%		595.7%
B	Dipaleseng	MP306	14 392	59 0.4%	59 0.4%		-		-
B	Govan Mbeki	MP307	45 514	262 0.6%	262 0.6%		22 552 41.3%		(98.8%)
C	Gert Sibande	DC30	4 779	-	-		-		-
	Total Gert Sibande		208 053	15 181 7.3%	15 181 7.3%		34 245 13.3%		(55.7%)
B	Victor Khanye	MP311	27 147	2 121 7.8%	2 121 7.8%		4 077 11.4%		(48.0%)
B	Emalahleni (MP)	MP312	256 742	-	-		15 251 6.8%		(100.0%)
B	Steve Tshwete	MP313	144 919	26 042 18.0%	26 042 18.0%		24 779 18.5%		5.1%
B	Emakhazeni	MP314	16 658	2 115 12.7%	2 115 12.7%		2 212 8.5%		(4.4%)
B	Thembisile Hani	MP315	93 139	-	-		-		-
B	Dr J.S. Moroka	MP316	9 095	1 978 21.7%	1 978 21.7%		2 096 26.2%		(5.6%)
C	Nkangala	DC31	-	-			-		-
	Total Nkangala		547 701	32 256 5.9%	32 256 5.9%		48 415 10.6%		(33.4%)
B	Thaba Chweu	MP321	10 775	1 618 15.0%	1 618 15.0%		5 754 5.7%		(71.9%)
B	Nkomazi	MP324	70 939	8 532 12.0%	8 532 12.0%		15 813 31.2%		(46.0%)
B	Bushbuckridge	MP325	62 676	1 080 1.7%	1 080 1.7%		1 279 2.5%		(15.6%)
B	City of Mbombela	MP326	455 766	73 332 16.1%	73 332 16.1%		(57 964) (33.9%)		(226.5%)
C	Ehlanzeni	DC32	1 954	-	-		-		-
	Total Ehlanzeni		602 111	84 562 14.0%	84 562 14.0%		(35 138) (12.5%)		(340.7%)
	Total Mpumalanga		1 357 864	131 999 9.7%	131 999 9.7%		47 521 4.8%		177.8%
NORTH WEST									
B	Moretele	NW371	30 016	-	-		-		-
B	Madibeng	NW372	39 779	5 840 14.7%	5 840 14.7%		17 275 45.7%		(66.2%)
B	Rustenburg	NW373	402 526	-	-		9 452 2.4%		(100.0%)
B	Kgellengrivier	NW374	21 788	-	-		2 525 25.9%		(100.0%)
B	Mosses Kotane	NW375	126 543	18 760 14.8%	18 760 14.8%		21 855 27.0%		(14.2%)
C	Bojanala Platinum	DC37	23 993	-	-		-		-
	Total Bojanala Platinum		644 645	24 600 3.8%	24 600 3.8%		51 107 7.1%		(51.9%)
B	Ratlou	NW381	-	-			-		-
B	Tswaing	NW382	10 939	-	-		-		-
B	Marikang	NW383	48 800	11 087 22.7%	11 087 22.7%		2 500 4.9%		(100.0%)
B	Dikobola	NW384	127 236	15 812 12.4%	15 812 12.4%		14 834 14.6%		6.6%
B	Ramotshere Moiloa	NW385	30 091	5 474 18.2%	5 474 18.2%		7 502 25.4%		(27.0%)
C	Ngaka Modiri Molema	DC38	9 924	2 495 25.1%	2 495 25.1%		1 544 9.4%		61.6%
	Total Ngaka Modiri Molema		226 990	34 869 15.4%	34 869 15.4%		26 380 12.3%		32.2%
B	Naledi (NW)	NW392	47 143	78 0.2%	78 0.2%		114 0.1%		(31.1%)
B	Mamusa	NW393	29 060	881 3.0%	881 3.0%		750 12.0%		17.5%
B	Greater Taung	NW394	16 273	5 655 34.8%	5 655 34.8%		736 4.5%		668.5%
B	Lekwa-Teemane	NW396	30 943	1 434 4.6%	1 434 4.6%		850 3.4%		68.7%
B	Kagisano-Molopo	NW397	-	-			-		-
C	Dr Ruth Segomotsi Mompati	DC39	-	-			-		-
	Total Dr Ruth Segomotsi Mompati		123 419	8 048 6.5%	8 048 6.5%		2 450 1.7%		228.5%
B	City of Matlosana	NW403	236 185	19 838 8.4%	19 838 8.4%		46 898 20.8%		(57.7%)
B	Maquass Hills	NW404	6 551	2 576 39.3%	2 576 39.3%		3 964 10.8%		(35.0%)
B	J B Marks	NW405	168 939	1 129 0.7%	1 129 0.7%		10 530 6.1%		(89.3%)
C	Dr Kenneth Kaunda	DC40	-	-			-		-
	Total Dr Kenneth Kaunda		411 676	23 543 5.7%	23 543 5.7%		61 392 14.1%		(61.7%)
	Total North West		1 406 729	91 060 6.5%	91 060 6.5%		141 329 9.4%		(35.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
NORTHERN CAPE									
B	Joe Morolong	NC451	4 237	117	2.8%	117	2.8%	-	-
B	Ga-Segonyana	NC452	20 796	1 377	6.6%	1 377	6.6%	4 367	21.8%
B	Gamagaha	NC453	27 211	-	-	-	-	987	4.2%
C	John Taolo Gaetsewe	DC45							
			52 245	1 494	2.9%	1 494	2.9%	5 355	11.9%
B	Richtersveld	NC061	4 784	1 215	25.4%	1 215	25.4%	799	16.7%
B	Nama Khoi	NC062	24 865	3 843	15.5%	3 843	15.5%	3 511	14.5%
B	Kamiesberg	NC064	62	598	963.9%	598	963.9%	-	-
B	Hantam	NC065	8 860	1 585	17.9%	1 585	17.9%	291	3.9%
B	Karoo Hoogland	NC066	2 906	618	21.3%	618	21.3%	592	23.2%
B	Khai-Ma	NC067	2 389	145	6.1%	145	6.1%	59	1.9%
C	Namakwa	DC6	918	72	7.8%	72	7.8%	-	-
	Total Namakwa		44 784	8 075	18.0%	8 075	18.0%	5 252	11.5%
B	Uburu	NC071	1 932	1 158	59.9%	1 158	59.9%	1 130	3.6%
B	Umsobomvu	NC072	12 992	-	-	-	-	1 575	11.7%
B	Emthanjeni	NC073	18 032	2 626	14.6%	2 626	14.6%	2 498	15.0%
B	Kareeberg	NC074	4 802	593	12.4%	593	12.4%	840	-
B	Renosterberg	NC075	4 340	327	7.5%	327	7.5%	77	8.3%
B	Thembellile	NC076	2 996	493	17.0%	493	17.0%	632	36.0%
B	Siyathemba	NC077	17 833	-	-	-	-	-	-
B	Siyancuma	NC078	12 699	2 314	18.2%	2 314	18.2%	2 402	21.6%
C	Pixley Ka Seme (NC)	DC7							
	Total Pixley ka Seme (NC)		75 526	7 511	9.9%	7 511	9.9%	9 154	9.9%
B	Kaif Garib	NC082	2 698	3 409	126.4%	3 409	126.4%	2 533	19.2%
B	Khais	NC084	46	-	-	-	-	165	5.0%
B	Tsantsabane	NC085	24 034	1 521	6.3%	1 521	6.3%	4 375	20.4%
B	Kgatelopele	NC086	1 615	-	-	-	-	107	8.4%
B	David Kruijer	NC087	55 819	7 162	12.8%	7 162	12.8%	6 482	10.7%
C	Z F Mgcawu	DC8							
	Total Z F Mgcawu		84 165	12 138	14.4%	12 138	14.4%	13 663	13.7%
B	Sol Plaatje	NC091	78 965	15 222	19.3%	15 222	19.3%	21 230	28.1%
B	Dikgatlong	NC092	-	156	-	156	-	-	-
B	Magarang	NC093	9 594	184	1.9%	184	1.9%	126	3.2%
B	Phokwane	NC094	15 266	1 680	11.0%	1 680	11.0%	86	0.8%
C	Frances Baard	DC9	7 280	-	-	-	-	-	-
	Total Frances Baard		111 105	17 242	15.5%	17 242	15.5%	21 441	23.0%
	Total Northern Cape		367 826	46 460	12.6%	46 460	12.6%	54 864	14.6%
WESTERN CAPE									
A	Cape Town	CPT	5 353 664	1 062 712	19.9%	1 062 712	19.9%	932 668	18.0%
	Total Metros		5 353 664	1 062 712	19.9%	1 062 712	19.9%	932 668	18.0%
B	Matzikama	WC011	40 961	4 639	11.3%	4 639	11.3%	10 509	29.0%
B	Cederberg	WC012	36 924	4 589	12.4%	4 589	12.4%	2 087	4.8%
B	Bergvliet	WC013	46 307	5 356	11.6%	5 356	11.6%	4 784	10.7%
B	Saldanha Bay	WC014	157 471	24 729	15.7%	24 729	15.7%	19 565	14.7%
B	Swartland	WC015	157 471	24 729	15.7%	24 729	15.7%	19 565	14.7%
C	West Coast	DC1	127 265	24 968	19.6%	24 968	19.6%	21 238	17.9%
	Total West Coast		502 082	72 909	14.5%	72 909	14.5%	75 501	15.5%
B	Witzenberg	WC022	53 213	7 656	14.4%	7 656	14.4%	4 575	9.9%
B	Drakenstein	WC023	227 896	31 637	13.9%	31 637	13.9%	20 135	9.1%
B	Stellenbosch	WC024	120 379	4 880	4.1%	4 880	4.1%	4 323	3.8%
B	Breda Valley	WC025	120 379	4 880	4.1%	4 880	4.1%	4 323	3.8%
B	Langeberg	WC026	45 491	6 836	15.0%	6 836	15.0%	11 444	17.0%
C	Cape Winelands DM	DC2	111 855	7 712	6.9%	7 712	6.9%	8 187	6.4%
	Total Cape Winelands		795 783	72 782	9.1%	72 782	9.1%	63 604	8.3%
B	Thembellile	WC031	82 989	17 557	21.2%	17 557	21.2%	5 474	7.3%
B	Overstrand	WC032	147 972	15 775	10.7%	15 775	10.7%	20 351	13.5%
B	Cape Agulhas	WC033	33 267	5 049	15.2%	5 049	15.2%	4 654	15.1%
B	Swellendam	WC034	41 003	12 059	29.4%	12 059	29.4%	5 776	13.7%
B	Overberg	DC3	84 460	18 682	22.1%	18 682	22.1%	10 252	12.8%
C	Total Overberg		389 690	69 122	17.7%	69 122	17.7%	46 507	12.3%
B	Kannaland	WC041	14 225	3 372	23.7%	3 372	23.7%	662	5.0%
B	Hesseku	WC042	110 111	8 389	7.6%	8 389	7.6%	7 927	9.5%
B	Mossel Bay	WC043	88 445	12 118	13.7%	12 118	13.7%	3 837	3.8%
B	George	WC044	427 409	44 739	10.5%	44 739	10.5%	23 172	4.3%
B	Oudhous	WC045	71 154	13 174	18.5%	13 174	18.5%	9 763	13.7%
B	Blit	WC047	49 118	5 500	11.2%	5 500	11.2%	1 907	4.1%
B	Krnsna	WC048	150 263	8 033	5.3%	8 033	5.3%	7 329	5.4%
C	Garden Route	DC4	148 325	-	-	-	-	-	-
	Total Garden Route		1 059 050	95 326	9.0%	95 326	9.0%	54 647	4.8%
B	Laingsburg	WC051	41 627	206	0.5%	206	0.5%	184	8.8%
B	Princo Albert	WC052	11 003	1 090	9.9%	1 090	9.9%	749	8.3%
B	Beaufort West	WC053	45 251	5 823	12.9%	5 823	12.9%	4 755	8.1%
C	Central Karoo	DC5	42 208	10 018	23.7%	10 018	23.7%	8 736	21.6%
	Total Central Karoo		140 088	17 137	12.2%	17 137	12.2%	14 424	13.1%
	Total Western Cape		8 240 356	1 389 987	16.9%	1 389 987	16.9%	1 187 351	14.7%
	Total National		34 259 595	5 540 516	16.2%	5 540 516	16.2%	5 007 573	17.3%
Source: National Treasury Local Government Database									

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

Other		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
EASTERN CAPE									
A	Buffalo City	BUF	105 975	15.18%	15 188	14.3%	12 604	40.6%	20.5%
A	Nelson Mandela Bay	NMA	46 830	7.53%	7 531	16.1%	6 696	16.4%	12.5%
	Total Metros		152 805	22.71%	22 719	14.9%	19 299	26.8%	17.7%
B	Dr Beyers Naudé	EC101	2 900	-	779	27.8%	471	22.0%	65.5%
B	Blue Crane Route	EC102	3 454	-	-	-	-	-	-
B	Makana	EC104	30	-	-	-	-	-	-
B	Ndlambe	EC105	2 830	-	-	-	-	-	-
B	Sundays River Valley	EC106	1 442	-	-	-	-	-	-
B	Kouga	EC108	4 032	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	4 146	11.7%	484	11.7%	-	-	-
	Total Sarah Baartman		18 735	1.26%	1 263	6.7%	471	4.1%	168.3%
B	Mthashe	EC121	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-
B	Ngqushwa	EC126	2 618	789	30.1%	789	30.1%	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-
	Total Amathole		2 618	789	30.1%	789	30.1%	-	-
B	Inxuba Yethemba	EC131	-	653	-	653	-	980	(33.3%)
B	Intsika Yethu	EC135	265	23	8.6%	23	8.6%	-	-
B	Emalahleni (EC)	EC136	3 146	-	-	-	28	0.9%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhiwe	EC138	3 317	-	-	-	-	-	-
B	Enoch Mgijima	EC139	182	44	23.9%	44	23.9%	47	(6.6%)
C	Chris Hani	DC13	-	-	-	-	-	-	-
	Total Chris Hani		6 910	719	10.4%	719	10.4%	1 054	19.3%
B	Elundini	EC141	-	-	-	-	-	-	-
B	Sinqo	EC142	1 765	278	15.7%	278	15.7%	343	(19.0%)
B	Walter Sisulu	EC145	2 595	269	10.3%	269	10.3%	347	(22.5%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-
	Total Joe Gqabi		4 360	546	12.5%	546	12.5%	690	20.8%
B	Ngqura Hills	EC153	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-
B	Nyandini	EC155	2 681	95	3.5%	95	3.5%	364	(73.9%)
B	Mhlontlo	EC156	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	5	-	-	-	-	-	-
C	O R Tambo	DC15	5 888	1 613	27.4%	1 613	27.4%	842	91.6%
	Total O R Tambo		8 574	1 708	19.9%	1 708	19.9%	1 206	41.7%
B	Matatiele	EC441	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-
B	Mbizana	EC443	3 021	206	6.8%	206	6.8%	84	145.5%
B	Ntabankulu	EC444	3 610	130	3.6%	130	3.6%	758	(82.8%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-
	Total Alfred Nzo		6 631	336	5.1%	336	5.1%	842	(60.0%)
	Total Eastern Cape		200 634	28 082	14.0%	28 082	14.0%	23 561	19.2%
FREE STATE									
A	Mangaung	MAN	7 983	1 268	15.9%	1 268	15.9%	3 312	9.2%
	Total Metros		7 983	1 268	15.9%	1 268	15.9%	3 312	(61.7%)
B	Letsemeng	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-
B	Masforyana	FS181	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-
C	Lejweletswa	DC18	801	4	0.5%	4	0.5%	100	(95.8%)
	Total Lejweletswa		801	4	0.5%	4	0.5%	100	(95.8%)
B	Setsoto	FS191	-	-	-	-	-	-	-
B	Ditlhabong	FS192	-	1 767	-	1 767	-	1 690	4.5%
B	Nkomoana	FS193	1 272	-	-	-	-	151	(100.0%)
B	Matuli-a-Phofung	FS194	14 796	1 087	7.3%	1 087	7.3%	2 085	(47.9%)
B	Phumolela	FS195	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		16 068	2 854	17.8%	2 854	17.8%	3 926	(27.3%)
B	Moghaka	FS201	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-
B	Metsimaholo	FS204	3 530	500	14.2%	500	14.2%	385	30.1%
B	Matlabe	FS205	1 250	-	-	-	-	-	-
C	Fazile Dabi	DC20	-	-	-	-	-	-	-
	Total Fazile Dabi		4 781	500	10.5%	500	10.5%	385	30.1%
	Total Free State		29 633	4 627	15.6%	4 627	15.6%	7 723	(40.1%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018										
		Budget		First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Other		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
R thousands	Code									
GAUTENG										
A	City of Ekurhuleni	EKU	249 985	58 233	23.3%	58 233	23.3%	6 418	25.8%	807.4%
A	City of Johannesburg	JHB	-	-	-	-	-	-	-	-
A	City of Tshwane	TSH	182 277	32 227	17.7%	32 227	17.7%	36 652	21.3%	(12.1%)
B	Total Metros		432 263	90 460	20.9%	90 460	20.9%	43 070	21.9%	110.0%
B	Emfuleni	GT421	713	202	28.3%	202	28.3%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	79 614	4 542	5.7%	4 542	5.7%	4 776	-	(4.9%)
B	Total Sedibeng		80 328	4 744	5.9%	4 744	5.9%	4 776	-	(0.7%)
B	Mogale City	GT481	14 428	832	5.8%	832	5.8%	777	18.1%	7.1%
B	Merapong City	GT484	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		14 428	832	5.8%	832	5.8%	777	18.1%	7.1%
	Total Gauteng		527 019	96 035	18.2%	96 035	18.2%	48 622	24.2%	97.5%
KWAZULU-NATAL										
A	eThekweni	ETH	262 065	37 176	14.2%	37 176	14.2%	173 256	20.4%	(78.5%)
B	Total Metros		262 065	37 176	14.2%	37 176	14.2%	173 256	20.4%	(78.5%)
B	Umdeni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	116	-	116	-	1 218	2.8%	(90.5%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		-	116	-	116	-	1 218	2.7%	(90.5%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	7	0	6.6%	0	6.6%	2	-	(71.1%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impende	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	67 668	11 409	16.9%	11 409	16.9%	8 967	15.6%	27.2%
B	Mkhambathini	KZN226	-	363	-	363	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	10 950	1 458	13.3%	1 458	13.3%	764	14.7%	90.9%
	Total uMgungundlovu		78 625	13 231	16.8%	13 231	16.8%	9 733	15.5%	35.9%
B	Othakhamba	KZN235	5 760	1 378	23.9%	1 378	23.9%	228	5.3%	504.8%
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	2 608	468	17.9%	468	17.9%	883	22.2%	(47.0%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		8 368	1 845	22.1%	1 845	22.1%	1 110	12.9%	66.2%
B	Endumeni	KZN241	451	92	20.3%	92	20.3%	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	174	-	(100.0%)
B	Umvoti	KZN245	-	-	-	-	-	-	-	-
C	Umzimyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzimyathi		451	92	20.3%	92	20.3%	174	46.1%	(47.4%)
B	Newcastle	KZN252	1 270	10	0.8%	10	0.8%	10	3.0%	1.3%
B	Emadlangeni	KZN253	-	443	-	443	-	647	23.5%	(31.5%)
B	Damnhauzer	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		1 270	453	35.7%	453	35.7%	656	21.4%	(31.0%)
B	eDumbo	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	5 511	138	2.5%	138	2.5%	536	86.1%	(74.2%)
B	Abaqulusi	KZN263	-	11	-	11	-	36	6.2%	(69.4%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	270	-	(100.0%)
C	Zululand	DC26	8 954	2 261	25.3%	2 261	25.3%	-	-	-
	Total Zululand		14 465	2 411	16.7%	2 411	16.7%	841	23.5%	186.5%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	400	-	400	-	207	-	93.1%
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
B	Hiabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	400	-	400	-	207	-	93.1%
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	4 740	804	17.0%	804	17.0%	902	111.8%	(10.8%)
B	uMhlathuze	KZN284	16	6	38.5%	6	38.5%	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	32 036	6 141	19.2%	6 141	19.2%	-	-	-
	Total uThungulu		36 791	6 951	18.9%	6 951	18.9%	902	109.8%	670.5%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Uthukela	KZN434	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkomo Dlamini Zuma	KZN436	3 005	373	12.4%	373	12.4%	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		3 005	373	12.4%	373	12.4%	-	-	-
	Total KwaZulu-Natal		405 041	63 048	15.6%	63 048	15.6%	188 099	19.3%	(66.5%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Other		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	15 638	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-
B	Ba-Phekokwa	LIM334	-	-	-	-	-	-	-
B	Marikong	LIM335	50	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
	Total Mopani		15 688	-	-	-	-	-	-
B	Musina	LIM341	993	102	10.2%	102	32	8.4%	219.3%
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-
	Total Vhembe		993	102	10.2%	102	32	0.6%	219.3%
B	Bloubaerg	LIM351	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	1 276	267	20.9%	267	6	0.1%	4497.2%
B	Modimotse-Mookgopong	LIM368	-	-	-	-	-	-	-
C	Waterberg	DC36	10 259	360	3.5%	360	1 548	17.9%	(76.7%)
	Total Waterberg		11 534	627	5.4%	627	1 553	8.0%	(59.7%)
B	Ephraim Mogale	LIM471	12 140	-	-	-	-	-	-
B	Elias Mokoaledi	LIM472	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-
B	Tubatse-Fetakgomo	LIM476	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-
	Total Sekhukhune		12 140	-	-	-	-	-	-
	Total Limpopo		40 355	728	1.8%	728	1 585	4.4%	(54.0%)
MPUMALANGA									
B	Albert Luthuli	MP301	-	-	-	-	617	7.0%	(100.0%)
B	Mskungwa	MP302	884	-	-	-	-	-	-
B	Mkhondo	MP303	30 644	5 386	17.6%	5 386	4 580	29.8%	17.6%
B	Potley Ka Seme (MP)	MP304	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	14	-	(100.0%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-
	Total Gert Sibande		31 527	5 386	17.1%	5 386	5 210	20.8%	3.4%
B	Victor Khanye	MP311	2 834	-	-	-	-	-	-
B	Emalahleni (MP)	MP312	7 214	-	-	-	344	5.7%	(100.0%)
B	Steve Tshwete	MP313	23 166	1 787	7.7%	1 787	-	-	-
B	Emakhazeni	MP314	1 288	196	15.2%	196	115	12.9%	70.5%
B	Thembisile Hani	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-
C	Nkangala	DC31	1 297	5	0.4%	5	-	-	-
	Total Nkangala		35 801	1 987	5.6%	1 987	459	1.5%	332.9%
B	Thaba Chweu	MP321	-	-	-	-	5	-	(100.0%)
B	Nkomazi	MP324	5 293	822	15.5%	822	717	21.4%	14.7%
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
B	City of Mtombola	MP326	31 791	399	1.3%	399	405	0.4%	(1.4%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	Total Ehlanzeni		37 084	1 222	3.3%	1 222	1 126	1.0%	8.5%
	Total Mpumalanga		104 413	8 596	8.2%	8 596	6 796	4.0%	26.5%
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibeng	NW372	15 613	203	1.3%	203	575	4.0%	(64.7%)
B	Rustenburg	NW373	-	-	-	-	-	-	-
B	Kgellengrivier	NW374	-	-	-	-	-	-	-
B	Mosses Kotane	NW375	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
	Total Bojanala Platinum		15 613	203	1.3%	203	575	4.0%	(64.7%)
B	Ratlou	NW381	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	3	-	(100.0%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		-	-	-	-	3	-	(100.0%)
B	Naledi (NW)	NW392	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	19 155	2 117	11.1%	2 117	3 798	23.2%	(44.3%)
	Total Dr Ruth Segomotsi Mompati		19 155	2 117	11.1%	2 117	3 798	23.2%	(44.3%)
B	City of Mafotsana	NW403	24 266	3 138	12.9%	3 138	3 843	15.3%	(18.4%)
B	Maquass Hills	NW404	-	-	-	-	-	-	-
B	J B Marks	NW405	68	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		24 333	3 138	12.9%	3 138	3 843	15.3%	(18.4%)
	Total North West		59 102	5 457	9.2%	5 457	8 218	14.8%	(33.6%)

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

STATEMENT OF OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018											
			Budget		First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Other	R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
NORTHERN CAPE											
B		Joe Morolong	NC451	-	-	-	-	-	-	-	
B		Ga-Segonyana	NC452	45	-	-	-	-	-	-	
B		Gamaqira	NC453	-	-	-	-	-	-	-	
C		John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	
		Total John Taolo Gaetsewe		45	-	-	-	-	-	-	
B		Richtersveld	NC061	207	-	-	-	-	-	-	
B		Nama Khol	NC062	-	13	-	13	-	18	3.6%	(23.8%)
B		Kamiesberg	NC064	-	-	-	-	-	-	-	
B		Hantam	NC065	121	9	7.2%	9	7.2%	6	5.6%	44.4%
B		Karoo Hoogland	NC066	-	-	-	-	-	-	-	
B		Khai-Ma	NC067	-	-	-	-	-	-	-	
C		Namakwa	DC6	2 056	420	20.4%	420	20.4%	75	3.6%	456.4%
		Total Namakwa		2 384	442	18.5%	442	18.5%	99	3.7%	346.0%
B		Uburu	NC071	-	-	-	-	-	-	-	
B		Umsobomvu	NC072	-	-	-	-	-	-	-	
B		Emthanjeni	NC073	697	296	42.5%	296	42.5%	298	43.3%	(0.8%)
B		Kareeberg	NC074	-	-	-	-	-	-	-	
B		Renostersberg	NC075	-	-	-	-	-	-	-	
B		Thembelihle	NC076	-	-	-	-	-	-	-	
B		Siyathemba	NC077	-	-	-	-	-	-	-	
B		Siyancuma	NC078	-	-	-	-	-	-	-	
C		Pitsoy Ka Seme (NC)	DC7	-	-	-	-	-	-	-	
		Total Pitsoy ka Seme (NC)		697	296	42.5%	296	42.5%	298	42.1%	(0.8%)
B		Ikali Garib	NC082	466	-	-	-	-	38	10.7%	(100.0%)
B		Rkheis	NC084	-	-	-	-	-	-	-	
B		Tsantsabane	NC085	-	-	-	-	-	-	-	
B		Kgatelopele	NC086	-	-	-	-	-	-	-	
B		David Kruiper	NC087	2 619	534	20.4%	534	20.4%	497	21.4%	7.5%
C		Z F Mgcau	DC8	446	122	27.4%	122	27.4%	71	17.4%	71.6%
		Total Z F Mgcau		3 531	657	18.6%	657	18.6%	607	19.6%	8.3%
B		Sol Plaatje	NC091	23 807	5 057	21.2%	5 057	21.2%	2 512	11.4%	101.3%
B		Dikgatong	NC092	-	-	-	-	-	-	-	
B		Magareng	NC093	-	-	-	-	-	-	-	
B		Phokwane	NC094	-	-	-	-	-	36	-	(100.0%)
C		Frances Baard	DC9	4 551	501	11.0%	501	11.0%	757	14.2%	(33.8%)
		Total Frances Baard		28 358	5 558	19.6%	5 558	19.6%	3 305	12.1%	68.2%
		Total Northern Cape		35 015	6 953	19.9%	6 953	19.9%	4 309	12.7%	61.4%
WESTERN CAPE											
A		Cape Town	CPT	418 882	66 748	15.9%	66 748	15.9%	266 556	24.9%	(75.0%)
		Total Metros		418 882	66 748	15.9%	66 748	15.9%	266 556	24.9%	(75.0%)
B		Matzikama	WC011	1 587	389	24.5%	389	24.5%	355	23.7%	9.5%
B		Cederberg	WC012	-	-	-	-	-	-	-	
B		Bergvliet	WC013	-	-	-	-	-	-	-	
B		Saldanha Bay	WC014	2 466	822	33.3%	822	33.3%	775	33.3%	6.0%
B		Swartland	WC015	1 436	306	21.3%	306	21.3%	272	20.1%	12.5%
C		West Coast	DC1	3 233	703	21.8%	703	21.8%	693	16.7%	1.5%
		Total West Coast		8 721	2 220	25.5%	2 220	25.5%	2 095	22.5%	5.9%
B		Witzenberg	WC022	893	209	23.4%	209	23.4%	193	22.4%	8.0%
B		Drakenstein	WC023	-	-	-	-	-	-	-	
B		Stellenbosch	WC024	-	-	-	-	-	-	-	
B		Bredde Valley	WC025	910	62	6.8%	62	6.8%	58	5.9%	6.2%
B		Langeberg	WC026	1 350	591	43.8%	591	43.8%	37	-	1502.1%
C		Cape Winelands DM	DC2	7 340	946	12.9%	946	12.9%	629	8.0%	50.3%
		Total Cape Winelands		10 494	1 807	17.2%	1 807	17.2%	918	9.0%	97.0%
B		Theewaterskloof	WC031	525	104	19.7%	104	19.7%	37	15.0%	179.8%
B		Overstrand	WC032	3 408	-	-	-	-	-	-	
B		Cape Agulhas	WC033	710	0	0.0%	0	0.0%	-	-	
B		Swellendam	WC034	1 161	249	21.4%	249	21.4%	1	0.0%	28324.7%
C		Overberg	DC3	-	-	-	-	-	1 382	-	(100.0%)
		Total Overberg		5 804	353	6.1%	353	6.1%	1 420	22.6%	(75.1%)
B		Kannaland	WC041	-	-	-	-	-	-	-	
B		Hessequa	WC042	1 502	325	21.7%	325	21.7%	293	22.7%	10.9%
B		Mossel Bay	WC043	5 525	1 346	24.4%	1 346	24.4%	-	-	
B		George	WC044	12 768	1 091	8.5%	1 091	8.5%	848	16.8%	28.7%
B		Oudtshoorn	WC045	-	-	-	-	-	824	17.3%	(100.0%)
B		Blou	WC047	9 577	422	4.4%	422	4.4%	2 574	56.9%	(83.6%)
B		Knysna	WC048	-	-	-	-	-	-	-	
C		Garden Route	DC4	1 314	-	-	-	-	-	-	
		Total Garden Route		30 686	3 184	10.4%	3 184	10.4%	4 536	16.3%	(29.8%)
B		Laingsburg	WC051	379	-	-	-	-	-	-	
B		Prince Albert	WC052	150	-	-	-	-	-	-	
B		Beaufort West	WC053	-	-	-	-	-	83	15.6%	(100.0%)
C		Central Karoo	DC5	157	-	-	-	-	-	-	
		Total Central Karoo		686	-	-	-	-	83	11.1%	(100.0%)
		Total Western Cape		475 274	74 312	15.6%	74 312	15.6%	275 607	24.5%	(73.0%)
		Total National		1 876 485	287 839	15.3%	287 839	15.3%	564 521	20.5%	(49.0%)
Source: National Treasury Local Government Database											

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